Section 14
Environment

Revised appropriation for 2016-2017	$37,097,300
Proposal for 2018-2019 submitted by the Secretary-General	$39,364,300
Projected extrabudgetary resources	$749,872,600

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

IV.63 The regular budget resources requested by the Secretary-General for section 14 for the biennium 2018-2019 amount to $39,364,300 before recosting, reflecting a net increase of $2,267,000, or 6.1 per cent, compared with the revised appropriation for 2016-2017 (A/72/6 (Sect. 14), table 14.3).

IV.64 The Secretary-General attributes the net increase of $2,267,000 to the following two factors (ibid., paras. 14.6-14.10):

(a) Technical adjustments: an increase of $2,880,000 relating mainly to the full biennial provision for 21 posts converted from extrabudgetary resources to the regular budget in the biennium 2016-2017 as part of the second phase of the strengthening of the United Nations Environment Programme (UNEP) approved by the General Assembly in its resolution 67/213 (see para. IV.72 below);

(b) Other resource changes: a decrease of $613,000 under post and non-post resources, made possible through efficiencies that UNEP plans to bring about in the biennium 2018-2019 as a result of its efforts to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

IV.65 The extrabudgetary resources for the biennium 2018-2019 are estimated at $749,872,600, consisting of $168,851,700 in post resources and $581,020,900 in non-post resources (excluding in-kind contributions). The overall extrabudgetary resources are expected to increase by $112,029,100 (17 per cent) in the biennium 2018-2019 (see para. IV.80 below) compared with 2016-2017 (see A/72/6 (Sect. 14), para. 14.11).

IV.66 Table IV.6 summarizes the regular budget posts approved for the biennium 2016-2017 and the Secretary-General's proposals for 2018-2019. The table also shows the extrabudgetary posts projected for 2018-2019.

Table IV.6
Staffing resources

	Number	*Level*
Approved for 2016-2017	114	1 USG, 1 ASG, 4 D-2, 11 D-1, 25 P-5, 41 P-4, 13 P-3, 2 P-2/1, 1 GS (PL), 5 GS (OL) and 10 LL
Proposed for 2018-2019	113	1 USG, 1 ASG, 4 D-2, 11 D-1, 25 P-5, 41 P-4, 13 P-3, 1 P-2/1, 1 GS (PL), 5 GS (OL) and 10 LL
Abolishment	(1)	1 P-2 under executive direction and management
Extrabudgetary		
Projected for 2018-2019	760	1 ASG, 2 D-2, 32 D-1, 75 P-5, 272 P-4/3, 79 P-2/1 and 299 LL

Comments and recommendations on posts

IV.67 The Secretary-General proposes a total of 113 posts for the biennium 2018-2019, which represents a net reduction of one post when compared with the total number of posts approved for 2016-2017.

Abolishment

IV.68 It is proposed to abolish one post of Associate Administrative Officer (P-2) in the Office of the Executive Director, which is made possible through efficiencies that UNEP plans to bring about in 2018-2019 (ibid., para. 14.38). In this connection, a provision of $31,100 is proposed under other staff costs for 2018-2019 for general temporary assistance to address periods of high workload when the remaining staff capacity would be insufficient following the abolishment of the P-2 post.

IV.69 Upon enquiry, the Advisory Committee was informed that the functions of the P-2 post proposed for abolishment were non-programme functions, mainly relating to employee entitlements, which were currently directly processed by staff members through the Umoja employee self-service functionality. While the utilization of Umoja allowed efficiencies that meant that the Office would not need to perform such administrative functions, additional resources were being proposed under general temporary assistance to provide for peak workload periods.

IV.70 The Advisory Committee makes comments on the potential impact of the proposed abolishment of entry-level posts on the achievement of human resources management objectives, such as opportunities for the recruitment of personnel under the Young Professionals Programme, in chapter I above.

Strengthening of the United Nations Environment Programme pursuant to resolution 67/213

IV.71 The Advisory Committee recalls that, pursuant to the decision by the General Assembly in its resolution 67/213 to strengthen and upgrade UNEP, 24 new posts were established and 44 posts were converted from extrabudgetary resources to the regular budget in a phased manner (24 new posts and 23 conversions for 2014-2015 under resolution 68/246 and 21 conversions for 2016-2017 under resolution 70/247). The Secretary-General had earlier proposed a total of 60 conversions from extrabudgetary resources (see A/68/7, paras. IV.73 and IV.78).

IV.72 The Secretary-General indicates that 21 posts were converted from extrabudgetary resources to the regular budget in the biennium 2016-2017 as part of the second phase of the strengthening of UNEP (see also para. IV.64 (a) above). Upon enquiry as to whether the process of the strengthening of UNEP pursuant to General Assembly resolution 67/213 had been concluded, the Advisory Committee

was informed that, taking into account the Assembly had approved only 21 of the 37 posts proposed for conversion for 2016-2017, UNEP did not include the 16 posts that were not approved for 2016-2017 in the proposed budget for 2018-2019. The Committee was also informed that the proposed budget for 2018-2019 would provide the platform for UNEP to continue to support countries in delivering the 2030 Agenda for Sustainable Development. **Taking this information into account, the Advisory Committee considers that the process of the strengthening of UNEP pursuant to General Assembly resolution 67/213 has been concluded.**

IV.73 With respect to the impact of the strengthening of the Office during the past two bienniums, the Advisory Committee was informed, upon enquiry, that the regional offices of UNEP had been strengthened through, among other things, the establishment of a Caribbean subregional office in November 2016 and the strengthening of the New York office.

Vacant posts

IV.74 The Advisory Committee notes from the information provided to it that four posts (1 D-1, 2 P-4 and 1 P-3) were vacant as at 30 April 2017. The Committee was informed, upon enquiry, that the post of Information Officer (P-3) had been vacant since May 2015, but that a candidate had been identified and the recruitment process was being concluded, with the selection and an offer of appointment to be made in the coming weeks. **The Advisory Committee expects that all vacant posts will be filled expeditiously.**

IV.75 **The Advisory Committee recommends the approval of the Secretary-General's proposals for post resources.**

Comments and recommendations on non-post resources

IV.76 The proposed non-post resources amount to $3,528,500 for the biennium 2018-2019, reflecting a decrease of $397,100, or 10.1 per cent, compared with the revised appropriation for 2016-2017.

Consultants

IV.77 Compared with the revised appropriation for the biennium 2016-2017, the proposed resources of $1,764,000 for consultants for 2018-2019 represents an increase of $3,200, or 0.2 per cent, which, according to the Secretary-General, is in line with past trends. Upon enquiry, the Advisory Committee was informed that the resources proposed for consultants reflected the needs, which had been estimated using the standard cost parameters. It was indicated to the Committee that as a normative and science-based organization, UNEP was often requested by Member States to respond to new and emerging issues, existing issues in new contexts and with new geographic scopes or specialized requests.

IV.78 **While the Advisory Committee acknowledges the need for specialized expertise to respond to new and emerging issues and requests, it is of the view that efforts should be made to utilize in-house capacity to the full extent possible, in particular taking into consideration the strengthening of the capacity of UNEP in the past two bienniums (see para. IV.71 above). The Committee is therefore of the view that the resources for consultants for 2018-2019 should be maintained at the same level as for 2016-2017, at $1,760,800.**

IV.79 **The Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources, subject to its recommendation contained in paragraph IV.78 above.**

General comments and recommendations

IV.80 Upon enquiry, the Advisory Committee was informed that UNEP was developing a new resource mobilization strategy aimed at ensuring the continuation of its core funding from the regular budget and broadening the donor base of Member States for voluntary contributions. In addition, UNEP was seeking complimentary funding from new sources, including through new, innovative fundraising approaches.

Section 15
Human settlements

Revised appropriation for 2016-2017	$22,074,400
Proposal for 2018-2019 submitted by the Secretary-General	$20,528,000
Projected extrabudgetary resources	$480,373,800

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

IV.81 The regular budget resources requested by the Secretary-General for section 15 for the biennium 2018-2019 amount to $20,528,000 before recosting, reflecting a net decrease of $1,546,400, or 7 per cent, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 15), table 15.3).

IV.82 The Secretary-General attributes the net decrease of $1,546,400 to the following three factors (ibid., paras. 15.27-15.31):

(a) Technical adjustments: a decrease of $1,888,200, reflecting the removal of non-recurrent requirements relating to the establishment of the secretariat to prepare for the United Nations Conference on Housing and Sustainable Urban Development (Habitat III), and the evidence-based and independent assessment of the United Nations Human Settlements Programme (UN-Habitat) following the adoption of the New Urban Agenda, in line with General Assembly resolution 71/256;

(b) New and expanded mandates: an increase of $624,100, mainly reflecting the provision for new mandates pursuant to General Assembly resolution 71/256 on the New Urban Agenda (see paras. IV.91 and IV.92 below);

(c) Other changes: a reduction of $282,300, made possible through efficiencies that UN-Habitat plans to bring about in the biennium 2018-2019 as a result of its efforts to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

IV.83 Table IV.7 summarizes the regular budget posts approved for the biennium 2016-2017 and the Secretary-General's proposals for 2018-2019. The table also shows the extrabudgetary posts projected for 2018-2019.

Table IV.7
Staffing resources

	Number	*Level*
Approved for 2016-2017	75	1 USG, 1 D-2, 4 D-1, 9 P-5, 16 P-4, 14 P-3, 5 P-2/1, 2 GS (OL) and 23 LL
Proposed for 2018-2019	73	1 USG, 1 D-2, 4 D-1, 9 P-5, 15 P-4, 14 P-3, 5 P-2/1, 2 GS (OL) and 22 LL
Redeployments	–	1 P-5 and 1 P-3 from subprogramme 3 to subprogramme 5
		2 P-4 and 1 P-3 from subprogramme 7 to subprogramme 5
		1 P-4 and 1 P-2 from subprogramme 7 to subprogramme 6
		1 P-4 from subprogramme 3 to subprogramme 2
		1 LL from subprogramme 4 to subprogramme 2
		1 LL from subprogramme 4 to subprogramme 1
Abolishments	(2)	1 P-4 under subprogramme 3 and
		1 LL under subprogramme 4
Extrabudgetary		
Projected for 2018-2019	136	1 ASG, 2 D-2, 6 D-1, 27 P-5, 38 P-4/3, 8 P-2/1, 2 GS (OL) and 52 LL

Comments and recommendations on posts

IV.84 As shown in table IV.7, the Secretary-General proposes a total of 73 posts for the biennium 2018-2019, representing a net reduction of two posts compared with the total number of posts approved for 2016-2017, comprising the proposed abolishment of 2 posts and the redeployment of 10 posts.

Abolishments

IV.85 The Secretary-General proposes the abolishment of two posts: one post of Programme Management Officer (P-4) under subprogramme 3, Urban economy and municipal finance, and one post of Administrative Assistant (Local level) under subprogramme 4, Urban basic services, as a result of efficiencies that the office plans to bring about in 2018-2019 (see A/72/6 (Sect. 15), paras. 15.76 and 15.83).

IV.86 In this connection, the Secretary-General also indicates that the proposed increase in non-post resources under subprogramme 3 relates mainly to the proposed establishment of one position funded under general temporary assistance to cover peak workload periods in view of the proposed abolishment of the post of Programme Management Officer (P-4) (ibid., para. 15.77). Upon request for clarification as to why the establishment of a general temporary assistance position would be required, the Advisory Committee was informed that, rather than proposing a new position using the full amount of $310,300 (net) from the P-4 post, an amount of $171,400 was requested under general temporary assistance under subprogramme 3.

Redeployments

IV.87 As indicated in table IV.7 above, the Secretary-General proposes the redeployment of 10 posts to reflect the restructuring of UN-Habitat in line with its strategic plan and the priorities established by Member States in the New Urban Agenda. In particular, the changes will allow UN-Habitat to strengthen the reporting and monitoring activities that are currently carried out by the Research and Capacity Development Branch, which is responsible for subprogramme 7, Urban research and capacity development. It is therefore proposed to assign the reporting and monitoring activities to all of the seven branches, with the Research and Capacity Development Branch taking more of a coordinating role (ibid., para. 15.29).

IV.88 Upon enquiry, the Advisory Committee was informed that the proposed realignment of posts reflected the Executive Director's decision to take an "all of UN-Habitat approach" to monitoring the implementation of the New Urban Agenda. The Committee was also informed that the outward redeployment of the 10 posts from subprogrammes 3, 4 and 7 would not weaken those subprogrammes, as UN-Habitat would take a more integrated approach to sustainable urbanization, as required by the New Urban Agenda, by adopting a balanced approach to the allocation of the posts provided under the regular budget.

IV.89 **The Advisory Committee recommends the approval of the Secretary-General's proposals under post resources.**

Comments and recommendations on non-post resources

IV.90 The proposed non-post resources amount to $2,984,600 for the biennium 2018-2019, reflecting a decrease of $1,146,900, or 28 per cent, compared with the revised appropriation for 2016-2017. The proposed reductions are reflected under all budget classes, except grants and contributions (owing to the provision of resources to cover new mandates related to General Assembly resolution 71/256) (see paras. IV.91 and IV.92 below). Upon enquiry, the Advisory Committee was informed that in Umoja, when activities are undertaken by implementing partners of UN-Habitat, costs are automatically posted under the budget class of grants and contributions (see chap. I above).

Resources relating to the new mandates under General Assembly resolutions 71/256 and 71/235

IV.91 The Secretary-General indicates that resource changes of $624,100 mainly reflect the provision for new mandates pursuant to General Assembly resolution 71/256 on the New Urban Agenda (see para. IV.82 (b) above). In this connection, the Advisory Committee notes that, while the Assembly, in its resolution 71/256, endorsed the New Urban Agenda adopted at Habitat III in October 2016, additional resource requirements for 2018-2019 were specifically indicated in an oral statement provided by the Office of Programme Planning, Budget and Accounts on 12 December 2016 in connection with draft resolution A/C.2/71/L.59 on the implementation of the outcome of Habitat III and strengthening of UN-Habitat, which was adopted as resolution 71/235.

IV.92 Furthermore, it was indicated in the oral statement that the additional requirements in the amount of $597,000 for the section would be included in the proposed programme budget for the biennium 2018-2019. Upon enquiry, the Advisory Committee was informed that the amount of $624,100 presented in the proposed programme budget for the biennium 2018-2019 reflected the amount of $597,000 contained in the oral statement, recosted with an increase of $27,100 relating to the 2016-2017 revised rates.

IV.93 **The Advisory Committee recommends the approval of the Secretary-General's proposals under non-post resources.**

General comments and recommendations

Cost-sharing under consultants

IV.94 In the supplementary information provided to the Advisory Committee, it was indicated that an amount of $19,300 under consultants would be required, on a cost-sharing basis with extrabudgetary resources, to cover specialized consultancy services not readily available within the Organization to assist in the preparation of the United Nations global guidelines on urban and territorial planning under

subprogramme 2, Urban planning and design. The Committee requested, but did not receive, responses on the cost-sharing arrangement between the regular budget and extrabudgetary resources. **The Advisory Committee trusts that information on the cost-sharing arrangement under consultants between the regular budget and extrabudgetary resources will be provided to the General Assembly at the time of its consideration of the proposed programme budget for 2018-2019.**

Cost of services provided by the United Nations Office at Nairobi

IV.95 Upon enquiry, the Advisory Committee was informed that with respect to the provision for administrative support provided under section 29H, Administration, Nairobi, it was difficult to ascertain from the three entities (the United Nations Office at Nairobi, UNEP and UN-Habitat) the portion that related specifically to UN-Habitat, as the United Nations Office at Nairobi had yet to move to a transactional-based approach. It was indicated to the Committee that approximately 64 per cent of the budget provision related to administrative support for the United Nations Office at Nairobi, UNEP and UN-Habitat, 12 per cent to common services that support all subscribing United Nations organizations, funds and programmes and 24 per cent to facility-related requirements. More information in this regard is provided in chapter I above and section 29H below.

Section 16
International drug control, crime and terrorism prevention and criminal justice

Revised appropriation for 2016-2017	$37,232,300
Proposal for 2018-2019 submitted by the Secretary-General	$36,761,500
Projected extrabudgetary resources	$567,534,200

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

IV.96 The regular budget resources requested by the Secretary-General for section 16 for the biennium 2018-2019 amount to $36,761,500 before recosting, reflecting a net decrease of $470,800, or 1.3 per cent, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 16), table 16.3).

IV.97 The Secretary-General attributes the net decrease of $470,800 to the following factors (ibid., paras. 16.16-16.19):

(a) Technical adjustments: a decrease of $259,700 attributable to the removal of non-recurrent requirements for the special session of the General Assembly on the world drug problem held in 2016 and for the intergovernmental negotiations of the global compact for safe, orderly and regular migration, offset in part by the full biennial provision resulting from the conversion of a D-2 post from extrabudgetary resources to the regular budget under subprogramme 8, Technical cooperation and field support, in 2016-2017;

(b) New and expanded mandates: an increase of $756,300 in support of: (i) the preparatory meetings for the fourteenth United Nations Congress on Crime Prevention and Criminal Justice, to be held in 2020; and (ii) the Mechanism for the Review of Implementation of the United Nations Convention against Corruption;

(c) Other changes: a decrease of $967,400 made possible through efficiencies that the United Nations Office on Drugs and Crime (UNODC) plans to bring about in the biennium 2018-2019. The proposed reduction is a result, inter alia, of the efforts of UNODC to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related comments and observations of the Committee on this matter are made in chapter I above.

IV.98 During the biennium 2018-2019, the regular budget resources would be complemented by extrabudgetary resources estimated at $567,534,200, representing a decrease of $400,000 compared with 2016-2017. These resources would allow for the continued funding of 516 positions (see A/72/6 (Sect. 16), para. 16.20 and table 16.4).

IV.99 Table IV.8 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. The table also shows the extrabudgetary posts projected for 2018-2019.

Table IV.8
Staffing resources

	Number	*Level*
Regular budget		
Approved for 2016-2017	123	1 USG, 3 D-2, 7 D-1, 14 P-5, 32 P-4, 24 P-3, 14 P-2/1, 3 GS (PL) and 25 GS (OL)
Proposed for 2018-2019	125	1 USG, 3 D-2, 7 D-1, 14 P-5, 33 P-4, 26 P-3, 13 P-2/1, 3 GS (PL) and 25 GS (OL)
New posts	3	1 P-4 and 2 P-3 under subprogramme 3
Abolishment	(1)	1 P-2 under subprogramme 1
Extrabudgetary		
Projected for 2018-2019	516	2 D-2, 10 D-1, 42 P-5, 262 P-4/3, 18 P-1/2, 10 GS (PL) and 172 GS (OL)

Comments and recommendations on posts

IV.100 As shown in table IV.8, the Secretary-General proposes a total of 125 posts for the biennium 2018-2019, representing a net increase of two posts in comparison with 2016-2017, comprising the proposed establishment of three posts and the abolishment of one post.

New posts

IV.101 The Secretary-General proposes the establishment of three new posts of Crime Prevention and Criminal Justice Officer (1 P-4 and 2 P-3) under subprogramme 3, Countering corruption, to support the work of the Mechanism for the Review of Implementation of the United Nations Convention against Corruption (ibid., para. 16.104). Upon enquiry, the Advisory Committee was informed that the data from the operation of the Mechanism from 2010 to the present had demonstrated that the actual workload was greater than originally estimated and that the new posts were required to address the additional workload of the second review cycle of the Mechanism. The workload included a 15 per cent increase in the

number of States parties to be reviewed, an increase of almost 100 per cent in the number of countries wishing to include a country visit as part of their reviews, longer responses provided to the self-assessment checklist and a higher number of multilingual reviews. The Committee was also informed that the first reviews of the second cycle started in July 2016 with 78 reviews scheduled for the current biennium and 71 reviews for 2018-2019.

IV.102 The Advisory Committee was further informed, upon enquiry, that the incumbent of the proposed P-4 post would support the Chief of the Conference Support Section, with a specific focus on the compliance reviews, by, inter alia, carrying out tasks of the secretariat of the Mechanism and its Implementation Review Group and supporting individual country reviews. The incumbents of the proposed P-3 posts would, inter alia, provide specialized substantive and technical expertise for individual country reviews and support individual States parties in their efforts to use the outcome of the reviews for benchmarking and monitoring progress in the implementation of Sustainable Development Goal 16.

IV.103 **While acknowledging the importance of the Mechanism for the Review of Implementation of the United Nations Convention against Corruption, the Advisory Committee notes that the proposal to establish the three new posts is related to the additional workload of the second review cycle of the Mechanism. Considering that the second review cycle is scheduled to last five years, from 2015 to 2020, the Committee is of the view that posts should be established for the duration of the second review cycle pending a review of the long-term requirements for these functions and the availability of appropriate extrabudgetary resources for the financing of the second review cycle (see General Assembly resolution 71/208, paras. 9 and 43). Consequently, the Committee recommends the establishment of three temporary posts of Crime Prevention and Criminal Justice Officer (1 P-4 and 2 P-3) under subprogramme 3 for the remaining period of the second review cycle. Any extension of the posts beyond that period should be rejustified.**

Abolishment

IV.104 The Secretary-General proposes the abolishment of one post of Associate Statistician (P-2) under subprogramme 1, Countering transnational organized crime, in the Implementation Support Section (amounting to a reduction of $200,500), as a result of anticipated efficiencies (see A/72/6 (Sect. 16), para. 16.90). Upon enquiry, the Advisory Committee was informed that the decision to abolish the post was taken after a holistic review of the Office's regular budget resources and detailed in-house consultations. It was assessed that the functions of the post could be covered by other positions. The Committee's comments pertaining to P-2 posts are contained in chapter I above.

IV.105 **Subject to its recommendation in paragraph IV.103 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for post resources.**

Comments and recommendations on non-post resources

IV.106 The non-post resources proposed for the biennium 2018-2019 amount to $5,126,000 under the regular budget, reflecting a net decrease of $886,800, or 14.7 per cent, compared with the revised appropriation for 2016-2017. The decrease reflects reduced requirements under experts ($238,000), consultants ($230,600), contractual services ($203,700), other staff costs ($184,400), travel of staff ($79,600), general operating expenses ($24,200) and supplies and materials

($3,600). These decreases would be offset in part by increased requirements under travel of representatives ($55,200) and furniture and equipment ($22,100).

Travel of staff

IV.107 The proposed requirement of $679,800 for travel of staff for the biennium 2018-2019 represents a reduction of $79,600, or 10.5 per cent, compared with the revised appropriation for 2016-2017. Under policymaking organs, the proposed requirement includes three missions of two staff members from Vienna to New York for briefings to permanent missions and the General Assembly in relation to the preparations for the fourteenth United Nations Congress on Crime Prevention and Criminal Justice, to be held in Japan in 2020. Upon enquiry, the Advisory Committee was informed that the purpose of the briefings was, inter alia, to keep delegations and the General Assembly up to date on the status of the preparations for the Congress and to share the outcome of the regional preparatory meetings. The Committee was also informed that the UNODC Liaison Office in New York did not have the technical expertise and the detailed understanding needed for the briefings. **The Advisory Committee considers that the UNODC Liaison Office in New York, which is headed by a Director at the D-1 level, should be able to brief the permanent missions and the General Assembly on the activities related to the next United Nations Congress on Crime Prevention and Criminal Justice, while also utilizing teleconferencing to facilitate the transmission of technical knowledge from the UNODC office in Vienna. Consequently, the Committee recommends against the proposed inclusion of the requirement for the three trips of two staff from Vienna to New York under policymaking organs; the proposed resources of $31,300 should therefore be reduced.**

Consultants

IV.108 An amount of $271,500 is proposed under consultants for the biennium 2018-2019, representing a reduction of $230,600, or 45.9 per cent, compared with the revised appropriation for 2016-2017. In the supplementary information provided to the Advisory Committee it is indicated that resources for consultants are requested, inter alia, to provide expertise on issues concerning overall policy direction, including the drafting of special policy documents, under executive direction and management, and to facilitate the establishment of formalized cooperation agreements between agencies engaged in combating organized crime, under subprogramme 1. Upon enquiry, the Committee was informed that the Office of the Executive Director would require external expertise to coordinate the work of four divisions of UNODC in approaching the review of the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem. With regard to the request for consultants under subprogramme 1, the Committee was informed that UNODC did not have the staff resources to both complete the work planned and respond to the requests of Member States. **The Advisory Committee notes that core activities like drafting policy documents and inter-agency agreements, or coordinating the work of internal divisions are usually carried out by staff members. The Committee encourages UNODC to further review its requirements for consultants in these areas.**

IV.109 **Subject to its recommendation in paragraph IV.107 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

General comments and observations

West African Coast Initiative

IV.110 With regard to the assessment of the progress of the West African Coast Initiative (see A/70/7, paras. IV.161-IV.163), the Advisory Committee was informed, upon enquiry, that the partner organizations (the Department of Political Affairs, the United Nations Office for West Africa, the Department of Peacekeeping Operations and the International Criminal Police Organization) conducted a joint assessment of the Initiative in April and May 2017. The team assessed whether the concept behind the Initiative, which was created in 2009, still contributed to countering transnational organized crime and drug trafficking. The preliminary findings indicated that the commitment of the beneficiary countries remained high. The assessment report would be finalized and endorsed by partner organizations, which in turn would inform the next High-Level Policy Committee of the West Africa Coast Initiative about the future of the Initiative. The Advisory Committee was informed that the present objective of the Initiative was to refocus on sustainable support to the beneficiary countries, introduce a flexible approach to better ensure that it fits national security apparatuses, engage in joint fundraising and sharing opportunities, and design the next phase of the Initiative on the basis of the finalized report.

Global Counter-Terrorism Forum good practices

IV.111 The Secretary-General indicates that the outputs of UNODC in 2018-2019 include the publication of a handbook on strengthening cooperation and coordination among counter-terrorism and intelligence agencies to advance the implementation of relevant Security Council resolutions and Global Counter-Terrorism Forum good practices. Upon enquiry, the Advisory Committee was informed that the handbook would take stock of existing documents produced by Member States and international and regional organizations analysing effective legal and criminal justice responses to terrorism and violent extremism conducive to terrorism. The Committee was also informed, upon enquiry, that the Global Counter-Terrorism Forum was neither a part of the Counter-Terrorism Implementation Task Force nor an entity of the United Nations. The practices developed by the Forum were not certified as "good" by any United Nations entity. The Committee was further informed that the publication of the handbook would be subject to the availability of extrabudgetary funding.

Publications

IV.112 The Advisory Committee was informed that some of the publications of UNODC would only be available electronically. Upon enquiry, the Committee was further informed that UNODC would provide electronic copies to Member States of publications such as the *World Drug Report*, reports on the smuggling of migrants and homicides, annual reports and manuals. Hard copies and printouts would no longer be available for those publications.

Section 17
UN-Women

Revised appropriation for 2016-2017	$15,089,700
Proposal for 2018-2019 submitted by the Secretary-General	$16,295,800
Projected extrabudgetary resources	$870,000,000[a]

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

[a] During its consideration of the budget fascicle, the Advisory Committee was informed that the projection for extrabudgetary resources for 2018-2019 had been raised to $880 million.

IV.113 The regular budget resources requested by the Secretary-General for section 17 for the biennium 2018-2019 amount to $16,295,800 before recosting, reflecting a net increase of $1,206,100, or 8 per cent, when compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 17), table 17.3).

IV.114 The Secretary-General attributes the net increase to two factors, as follows:

(a) New and expanded mandates: an amount of $1,305,700 in connection with the proposed establishment of five new posts (1 D-2, 1 D-1, 1 P-5, 1 P-4 and 1 P-3) in accordance with General Assembly resolutions 64/289 and 65/259 (ibid., paras. 17.8-17.12);

(b) Other changes: a net reduction of $99,600 relating to the proposed abolishment of one General Service (Other level) post ($162,400), offset in part by an increase of $62,800 under other staff costs for temporary assistance required during peak periods. These reductions fall under the programme of work and stem from the planned reconfiguration and redistribution of some of the administrative work under subprogramme 2, Policy and programme activities.

IV.115 The Advisory Committee was informed that the total available resources projected for UN-Women for the biennium 2018-2019 amounted to $1,158.7 million, inclusive of $880.0 million in projected voluntary contributions and $3.0 million in other income and reimbursements expected to be received, along with the unspent balance of $275.7 million to be carried forward from the previous biennium.

IV.116 Table IV.9 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. The table also shows the extrabudgetary posts projected for 2018-2019.

Table IV.9
Staffing resources

	Number	*Level*
Regular budget		
Approved for the biennium 2016-2017	45	1 USG, 1 ASG, 2 D-2, 3 D-1, 6 P-5, 14 P-4/3, 5 P-2/1 and 13 GS (OL)
Proposed for the biennium 2018-2019	49	1 USG, 1 ASG, 3 D-2, 4 D-1, 7 P-5, 16 P-4/3, 5 P-2/1 and 12 GS (OL)
New posts	5	1 P-5 and 1 P-4 under subprogramme 1; and 1 D-2, 1 D-1 and 1 P-3 under subprogramme 2
Abolishment	(1)	1 GS (OL) under subprogramme 2
Extrabudgetary		
Projected for the biennium 2018-2019	462	1 ASG, 4 D-2, 21 D-1, 87 P-5, 98 P-4/3, 5 P-2/1, 45 GS (PL), 123 GS (OL) and 78 NPO

Comments and recommendations on posts

New posts

IV.117 The Secretary-General proposes a total of 49 posts for the biennium 2018-2019, which represents a net increase of four posts compared with the total number of posts approved for 2016-2017 (see table IV.9), comprising the proposed establishment of five posts and the abolishment of one post.

IV.118 The Secretary-General proposes the establishment of five new posts to service the normative intergovernmental process, in addition to the current staffing complement of 45 posts already performing such functions, in accordance with General Assembly resolutions 64/289 and 65/259, as follows: (a) one post of Head of the UN-Women Geneva Liaison Office (P-5) and one post of Programme Specialist (P-4) under subprogramme 1, Intergovernmental support, coordination and strategic partnerships; and (b) one post of Director of the Policy Division (D-2), one post of Chief of the Peace and Security Section (D-1) and one post of Statistics and Monitoring Specialist (P-3) under subprogramme 2, Policy and programme activities (see A/72/6 (Sect. 17), paras. 17.14, 17.50 and 17.58).

IV.119 In paragraphs 17.8 to 17.12 of the budget fascicle, the Secretary-General indicates that the proposed establishment of the aforementioned posts has its origin in General Assembly resolution 65/259, in which the Assembly requested the Secretary-General to further elaborate on the normative intergovernmental processes undertaken by UN-Women to implement its mandate, as referred to in paragraph 75 of Assembly resolution 64/289, and to specify whether the activities of UN-Women would support or be considered normative intergovernmental processes; operational intergovernmental processes and operational activities; or a combination thereof. In its resolution 64/289, the Assembly decided that the resources required to service the normative intergovernmental process would be funded from the regular budget, while the resources required to service the operational intergovernmental processes and operational activities would be funded from voluntary contributions.

IV.120 In this connection, the Advisory Committee recalls that, in his proposed programme budget for 2014-2015, the Secretary-General summarized the results of an analysis that concluded that in the majority of instances all posts contributed to a combination of normative intergovernmental processes. However, in its related comments thereon, the Committee indicated that it did not consider the analysis to be a satisfactory response to the Assembly's request and recommended that the Secretary-General further develop the analysis requested in resolution 65/259 and

present his findings in the proposed programme budget for 2016-2017. In the view of the Committee, however, the budget proposal for 2016-2017 did not contain any new analysis. It therefore requested that the Secretary-General present his findings, including an analysis of the extrabudgetary posts in support of normative functions, to the Assembly no later than in his proposed programme budget for 2018-2019 (see A/70/7, paras. IV.175-IV.179).

IV.121 Upon enquiry, the Advisory Committee was informed that the analysis had been conducted in three stages by existing UN-Women staff, aided by an external consultant during the initial phase of the process. The Committee was also informed that, in the first stage, all of the activities at UN-Women headquarters were considered. The second stage focused on posts with mostly normative support functions, broken down by funding source. The third stage focused on the subset of the posts considered in the second stage with functions involving normative support for intergovernmental processes.

IV.122 Upon enquiry, the Advisory Committee was informed that the aforementioned support provided by UN-Women for the normative intergovernmental process could be defined, in general terms, as the provision of substantive support to relevant policymaking organs of the United Nations, including the Commission on the Status of Women and its Bureau, the General Assembly, the Economic and Social Council and the Security Council, as well as support related to specific intergovernmental processes such as the high-level political forum on sustainable development and implementation of Agenda 2030 and the Sustainable Development Goals. In this connection, the Committee was also informed, upon enquiry, that it was the conclusion of the analysis that all of the existing 45 regular budget posts were carrying out normative or substantive functions in line with the aforementioned definition. Furthermore, with respect to the conclusion that extrabudgetary posts also perform normative support functions, the Committee was informed, upon enquiry, that a total of 26 such posts fall into this category, with the five most crucial of those posts now being proposed for establishment as regular budget posts (see para. IV.118 above). The Committee was also informed that the proposed five new regular budget posts would be sufficient to provide support pertaining to normative activities within the original mandate of UN-Women. **Taking this information into account, the Advisory Committee considers that the functional analysis pursuant to General Assembly resolution 65/259 has been concluded.**

Abolishment

IV.123 Under subprogramme 2, Policy and programme activities, one General Service (Other level) post is proposed for abolishment (see A/72/6 (Sect. 17), para. 17.58). Upon enquiry, the Advisory Committee was informed that, as an efficiency measure, the proposed abolishment of the post stems from the planned reconfiguration and redistribution of some of the routine administrative work of the subprogramme.

IV.124 **The Advisory Committee recommends the approval of the proposals of the Secretary-General under post resources.**

Recommendations on non-post resources

IV.125 The proposed non-post resources for the biennium 2018-2019 amount to $1,455,700, reflecting a net increase of $244,300, or 20.1 per cent, compared with the revised appropriation of $1,211,400 for 2016-2017.

IV.126 **The Advisory Committee recommends the approval of the proposals of the Secretary-General under non-post resources.**

Part V
Regional cooperation for development

Revised appropriation for 2016-2017	$551,250,300
Proposal for 2018-2019 submitted by the Secretary-General	$551,299,800
Projected extrabudgetary resources	$153,725,300

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

V.1 The regular budget resources requested by the Secretary-General for part V for the biennium 2018-2019 amount to $551,299,800 before recosting, reflecting a net increase of $49,000 compared with the revised appropriation for 2016-2017. The proposed resources provide for the mandated activities of the five regional commissions, the Regional Commissions New York Office and the regular programme of technical cooperation (see table V.1 and sects. 18-23 below). Those resources are supplemented by the Development Account (see sect. 35 below). The Advisory Committee also provides comments on development-related activities under part IV above.

Table V.1
Regional cooperation for development: proposed resources for 2018-2019
(Thousands of United States dollars)

	2014-2015 expenditure	*2016-2017 appropriation*	*Resource change*		*Total before recosting*	*Recosting*	*2018-2019 estimates*
			Amount	*Percentage*			
Part V							
Regional cooperation for development							
Section							
18. Economic and social development in Africa[a]	142 228.1	153 449.1	(2 579.3)	(1.7)	150 869.8	11 378.5	162 248.3
19. Economic and social development in Asia and the Pacific	99 477.5	95 411.4	(283.5)	(0.3)	95 127.9	1 646.0	96 773.9
20. Economic development in Europe	73 573.7	65 938.5	(1 098.8)	(1.7)	64 839.7	1 285.0	66 124.7
21. Economic and social development in Latin America and the Caribbean	114 239.3	106 931.0	(820.4)	(0.8)	106 110.6	4 340.6	110 451.2
22. Economic and social development in Western Asia	72 773.2	70 088.3	435.4	0.6	70 523.7	1 697.5	72 221.2
23. Regular programme of technical cooperation	54 739.0	59 432.0	4 396.1	7.4	63 828.1	3 453.4	67 281.5

[a] Including the regional commission and the Regional Commissions New York Office.

Staffing proposals

V.2 Table V.2 summarizes the staffing proposals of the Secretary-General for the regional commissions for the biennium 2018-2019. The proposals reflect a net reduction of 34 posts, comprising the proposed establishment of 2 posts and the abolishment of 36 posts. Comments and recommendations of the Advisory Committee with respect to the specific staffing proposals are set out under the respective regional commissions in sections 18 to 22 below.

Table V.2
Proposed staffing changes at the regional commissions for 2018-2019

Section	*Approved 2016-2017*	*Changes*						*Proposed 2018-2019*
		New	*Abolishment*	*Total*	*Professional and higher categories*	*General Service and related*	*Percentage*	
18. Economic and social development in Africa[a]	548	1	12	(11)				537
19. Economic and social development in Asia and the Pacific	431	–	12	(12)				419
20. Economic development in Europe	190	1	3	(2)				188
21. Economic and social development in Latin America and the Caribbean	487	–	6	(6)				481
22. Economic and social development in Western Asia	258	–	3	(3)				255
Total	**1 914**	**2**	**36**	**(34)**				**1 880**

[a] Includes the regional commission and the Regional Commissions New York Office.

V.3 Tables V.3 and V.4 show the evolution of the regular budget resources appropriated and the posts approved for the regional commissions over the past five bienniums, as well as the resources and posts proposed for 2018-2019. The Advisory Committee makes comments on the proposed level of resources in chapter I above.

Table V.3
Regular budget resources provided to the regional commissions over the past five bienniums

Section	*2008-2009 expenditures*	*2010-2011 expenditures*	*2012-2013 expenditures*	*2014-2015 expenditures*	*2016-2017 revised appropriation*	*2018-2019 total before recosting*
18. Economic and social development in Africa	109 068 200	113 366 500	136 520 900	142 228 100	153 449 100	150 869 800
19. Economic and social development in Asia and the Pacific	91 366 700	100 462 100	105 670 000	99 477 500	95 411 400	95 127 900
20. Economic development in Europe	63 728 600	71 343 400	73 811 700	73 573 700	65 938 500	64 839 700
21. Economic and social development in Latin America and the Caribbean	104 712 800	120 000 600	122 406 700	114 239 300	106 931 000	106 110 600
22. Economic and social development in Western Asia	56 807 800	64 409 200	69 203 100	72 773 200	70 088 300	70 523 700
Total	**425 684 100**	**469 581 800**	**507 612 400**	**502 291 800**	**491 818 300**	**487 471 700**
Total, regular budget	**4 749 420 800**	**5 414 151 900**	**5 524 829 700**	**5 688 535 500**	**5 620 221 600**	**5 405 050 000**
Percentage	9.0	8.7	9.2	8.8	8.8	9.0

Source: A/66/6 (Introduction), A/68/6 (Introduction), A/70/6 (Introduction) and A/72/6 (Introduction).

Table V.4
Posts approved for the regional commissions over the past five bienniums

Section	*Biennium*	*Total*	*Percentage change*[a]	*Posts*
18. Economic and social development in Africa	2008-2009	553	–	1 USG, 1 D-2, 15 D-1, 42 P-5, 146 P-4/3, 29 P-2/1, 304 LL, 2 FS and 13 NPO
	2010-2011	553	0.0	1 USG, 1 D-2, 15 D-1, 42 P-5, 71 P-4, 75 P-3, 29 P-2/1, 304 LL, 2 FS and 13 NPO
	2012-2013	553	0.0	1 USG, 1 D-2, 15 D-1, 42 P-5, 147 P-4/3, 29 P-2/1, 1 FS, 14 NPO and 303 LL
	2014-2015	548	(0.9)	1 USG, 2 D-2, 15 D-1, 41 P-5, 72 P-4, 75 P-3, 29 P-2/1, 1 FS, 14 NPO and 298 LL
	2016-2017	548	0.0	1 USG, 2 D-2, 15 D-1, 41 P-5, 148 P-4/3, 29 P-2/1, 15 NPO and 297 LL
(Proposed)	2018-2019	537	(2.0)	1 USG, 2 D-2, 15 D-1, 43 P-5, 146 P-4/3, 27 P-2/1, 15 NPO and 288 LL
Variance[b]		(16)	(2.9)	
19. Economic and social development in Asia and the Pacific	2008-2009	440	–	1 USG, 1 D-2, 13 D-1, 36 P-5, 107 P-4/3, 35 P-2/1, 244 LL and 3 NPO
	2010-2011	440	0.0	1 USG, 1 D-2, 13 D-1, 36 P-5, 57 P-4, 50 P-3, 35 P-2/1, 244 LL and 3 NPO
	2012-2013	441	0.2	1 USG, 1 D-2, 14 D-1, 36 P-5, 107 P-4/3, 35 P-2/1, 244 LL and 3 NPO
	2014-2015	428	(2.9)	1 USG, 2 D-2, 13 D-1, 36 P-5, 58 P-4, 49 P-3, 35 P-2/1, 231 LL and 3 NPO
	2016-2017	431	(0.7)	1 USG, 2 D-2, 14 D-1, 36 P-5, 63 P-4, 51 P-3, 35 P-2/1, 226 LL and 3 NPO
(Proposed)	2018-2019	419	(2.8)	1 USG, 2 D-2, 15 D-1, 35 P-5, 64 P-4, 52 P-3, 33 P-2/1, 214 LL and 3 NPO
Variance[b]		(21)	(4.8)	
20. Economic development in Europe	2008-2009	199	–	1 USG, 1 D-2, 9 D-1, 23 P-5, 69 P-4/3, 21 P-2/1, 6 GS (PL) and 69 GS (OL)
	2010-2011	200	0.5	1 USG, 1 D-2, 9 D-1, 23 P-5, 34 P-4, 36 P-3, 21 P-2/1, 6 GS (PL) and 69 GS (OL
	2012-2013	200	0.0	1 USG, 1 D-2, 9 D-1, 23 P-5, 34 P-4, 36 P-3, 21 P-2/1, 6 GS (PL) and 69 GS (OL)
	2014-2015	196	(2.0)	1 USG, 1 D-2, 9 D-1, 23 P-5, 34 P-4, 36 P-3, 21 P-2/1, 6 GS (PL) and 65 GS (OL)
	2016-2017	190	(3.1)	1 USG, 1 D-2, 9 D-1, 23 P-5, 34 P-4, 36 P-3, 21 P-2/1, 6 GS (PL) and 59 GS (OL)
(Proposed)	2018-2019	188	(1.1)	1 USG, 1 D-2, 8 D-1, 23 P-5, 35 P-4, 36 P-3, 21 P-2/1, 6 GS (PL) and 57 GS (OL
Variance[b]		(11)	(5.5)	
21. Economic and social development in Latin America and the Caribbean	2008-2009	496	–	1 USG, 1 D-2, 14 D-1, 29 P-5, 122 P-4/3, 49 P-2/1, 4 GS (OL), 274 LL and 2 NPO
	2010-2011	496	0.0	1 USG, 1 D-2, 14 D-1, 29 P-5, 63 P-4, 59 P-3, 49 P-2/1, 4 GS (OL), 274 LL and 2 NPO
	2012-2013	496	0.0	1 USG, 1 D-2, 14 D-1, 30 P-5, 62 P-4, 59 P-3, 49 P-2/1, 4 GS (OL), 274 LL and 2 NPO
	2014-2015	488	(1.6)	1 USG, 2 D-2, 13 D-1, 30 P-5, 62 P-4, 60 P-3, 49 P-2/1, 4 GS (OL), 264 LL and 3 NPO
	2016-2017	487	(0.2)	1 USG, 2 D-2, 13 D-1, 31 P-5, 62 P-4, 62 P-3, 48 P-2/1, 4 GS (OL), 261 LL and 3 NPO

Section	Biennium	Total	Percentage change[a]	Posts
(Proposed)	2018-2019	481	(1.2)	1 USG, 2 D-2, 13 D-1, 31 P-5, 61 P-4, 62 P-3, 47 P-2/1, 4 GS (OL), 257 LL and 3 NPO
Variance[b]		(15)	(3.0)	
22. Economic and social development in Western Asia	2008-2009	261	–	1 USG, 1 D-2, 7 D-1, 24 P-5, 64 P-4/3, 18 P-2/1,1 NPO, 144 LL and 1 FS
	2010-2011	261	0.0	1 USG, 1 D-2, 7 D-1, 24 P-5, 35 P-4, 29 P-3, 18 P-2, 1 FS, 2 NPO and 143 LL
	2012-2013	264	1.1	1 USG, 1 D-2, 9 D-1, 25 P-5, 35 P-4, 29 P-3, 18 P-2, 1 FS, 2 NPO and 143 LL
	2014-2015	260	(1.5)	1 USG, 2 D-2, 8 D-1, 25 P-5, 36 P-4, 29 P-3, 18 P-2/1, 1 FS, 3 NPO and 137 LL
	2016-2017	258	(0.8)	1 USG, 2 D-2, 8 D-1, 25 P-5, 37 P-4, 33 P-3, 17 P-2/1, 1 FS, 3 NPO and 131 LL
Proposed	2018-2019	255	(1.2)	1 USG, 2 D-2, 8 D-1, 25 P-5, 35 P-4, 32 P-3, 18 P-2/1, 1 FS, 4 NPO and 129 LL
Variance[b]		(6)	(2.3)	

Source: Budget fascicles for the relevant sections for the bienniums 2010-2011, 2012-2013, 2014-2015, 2016-2017 and 2018-2019 (data on approved posts).

[a] Since the previous biennium.

[b] From the bienniums 2008-2009 to 2018-2019.

Section 18
Economic and social development in Africa

Section 18A
Regional commission in Africa

Revised appropriation for 2016-2017	$151,488,100
Proposal for 2018-2019 submitted by the Secretary-General	$148,893,100
Projected extrabudgetary resources	$47,553,900

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

V.4 The regular budget resources requested by the Secretary-General for section 18A for the biennium 2018-2019 amount to $148,893,100 before recosting, reflecting a net decrease of $2,595,000, or 1.7 per cent, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 18), table 18A.3). The proposed resources are supplemented by those for the regular programme of technical cooperation and the Development Account (see also sects. 23 and 35 below).

V.5 The Secretary-General attributes the net decrease in the proposed resources to the following factors:

(a) Technical adjustments, reflecting a net decrease of $218,600 relating to: (i) the removal of non-recurrent requirements in the amount of $1,116,400 for the renovation of the Africa Hall building under programme support, and $97,100 under subprogramme 9, Social development policy, pursuant to General Assembly

resolution 71/280 relating to the modalities for the intergovernmental negotiations of the global compact for safe, orderly and regular migration; and (ii) the increase of $994,900 relating to the biennial provision of six new posts established following the approval of the proposed programme budget for the biennium 2016-2017 as part of the final stage of the restructuring of the Economic Commission for Africa (ECA), and two posts established in 2016-2017, effective 1 January 2017, pursuant to section XII of General Assembly resolution 71/272 A, in support of the implementation of the 2030 Agenda for Sustainable Development;

(b) Changes within and/or across sections reflecting the internal redistribution of resources from programme support and programme of work to executive direction and management, including the upward reclassification of two posts (1 Finance and Budget Officer (P-4) as Chief of Section (P-5) and 1 Chief of Unit, Public Information (P-3) as a P-4 post) and the downward reclassification of three P-4 posts (1 Programme Management Officer, 1 Economic Affairs Officer and 1 Social Affairs Officer) as P-3 posts;

(c) Other resource changes reflecting a reduction of $2,200,600 that would be made possible by efficiencies that ECA plans to bring about in the biennium 2018-2019 as a result of its efforts to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

V.6 Table V.5 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the extrabudgetary posts projected for 2018-2019.

Table V.5
Staffing resources

	Number	*Level*
Regular budget		
Approved for the biennium 2016-2017	548	1 USG, 2 D-2, 15 D-1, 41 P-5, 148 P-4/3, 29 P-2/1, 15 NPO and 297 LL
Proposed for the biennium 2018-2019	537	1 USG, 2 D-2, 15 D-1, 43 P-5, 146 P-4/3, 27 P-2/1, 15 NPO and 288 LL
New post	1	1 P-5 under programme support
Reclassifications	–	1 P-4 as P-5 under executive direction and management
		1 P-4 as P-3 under executive direction and management
		1 P-4 as P-3 under subprogramme 7, component 3
		1 P-4 as P-3 under subprogramme 9
		1 P-3 as P-4 under programme support
Redeployments	–	1 P-2 from programme support to executive direction and management
		1 LL from subprogramme 2 to executive direction and management
		1 LL from programme support to subprogramme 5

	Number	*Level*
Abolishments	(12)	1 P-3 under programme support
		1 P-2 under subprogramme 3
		1 P-2 under subprogramme 2
		6 LL under programme support
		1 LL under subprogramme 1
		1 LL under subprogramme 2
		1 LL under subprogramme 9
Extrabudgetary		
Projected for 2018-2019	153	3 D-1, 12 P-5, 53 P-4/3, 5 P-2/1, 12 NPO and 68 LL

Comments and recommendations on posts

V.7 The Secretary-General proposes a total of 537 posts for section 18A, comprising 249 in the Professional and higher categories and 288 at the Local level, reflecting a net reduction of 11 posts resulting from the combined effect of the proposed abolishment of 12 posts (1 P-3, 2 P-2 and 9 Local level) and the proposed establishment of 1 post at the P-5 level.

New posts

V.8 It is proposed that one post of Chief of the Office (P-5) be established in the Office of the Director of Administration under programme support to strengthen management accountability and effective programme delivery with high-quality impact, in line with results-based management (see A/72/6 (Sect. 18), para. 18A.1o2). Upon enquiry, the Advisory Committee was informed that the incumbent would be involved in special projects with high risk and financial implications within the Division's purview, ensuring effective oversight through the establishment of strong internal control mechanisms. The incumbent would also serve as principal adviser to the Director on the subject of the management of office space among United Nations partners participating in the compound advisory committee (see paras. V.28 and V.29 below), oversee performance management and the delivery of the Division's key performance indicators, and facilitate the development and implementation of policies on vacancy, office space, parking, flexible work arrangements, contracts, travel, transport, catering and contract management. The Committee was also informed that the establishment of the proposed post would allow the Director to closely follow up on key transformational management initiatives such as the global service delivery model, the implementation of the information and communications technology strategy and the human resources reform programme.

V.9 It is stated in the budget fascicle that the proposed establishment of the post of Chief of the Office (P-5) referred to above would be cost-neutral and would be offset by the abolishment of a post of Human Resources Officer (P-3) and a post of Supply Assistant (Local level). **The Advisory Committee considers that the establishment of any post must be justified on its own merits, taking into account the programmatic and/or workload requirements that are needed for the full implementation of mandated programmes and activities.** The Committee provides its comments on post-related issues in chapter I above.

Abolishments

V.10 A total of 12 posts are proposed for abolishment, comprising 5 under programme of work (2 P-2 and 3 Local level) and 7 under programme support (1 P-3 and 6 Local level), as follows:

(a) Under programme of work, the posts proposed for abolishment comprise: one post of Associate Information Systems Officer (P-2) under subprogramme 3, Innovations, technologies and management of Africa's natural resources; one post of Associate Economic Affairs Officer (P-2) under subprogramme 2, Regional integration and trade; one post of Senior Research Assistant (Local level) under subprogramme 9, Social development policy; one post of Staff Assistant (Local level) under subprogramme 1, Macroeconomic policy; and one post of Staff Assistant (Local level) under subprogramme 2, Regional integration and trade;

(b) Under programme support, the posts proposed for abolishment comprise: one post of Human Resources Officer (P-3); one post of Finance Assistant (Local level); one post of Human Resources Assistant (Local level); one post of Printing Press Operator (Local level); one post of Telecommunications Technician (Local level); one post of Team Assistant (Local level); and one post of Supply Assistant (Local level).

V.11 The Advisory Committee was informed that all of the 12 posts proposed for abolishment were vacant.

Reclassifications

V.12 A total of five posts are proposed for reclassification, comprising two upward and three downward reclassifications, as follows:

(a) The upward reclassification of a post of Finance and Budget Officer (P-4) as a post of Chief of Section (P-5) under executive direction and management in the Strategic Planning, Partnerships and Operational Quality Division (ibid., para. 18A.61; see also paras. 18A.53 and 18A.54);

(b) The upward reclassification of a post of Chief of Unit, Public Information (P-3), as a post of Chief of the Printing and Publishing Unit (P-4) under programme support. The budget fascicle indicates that the upgrade is related to the revamping and strengthening of the print shop (ibid, para. 18A.161). Upon enquiry, the Advisory Committee was informed that ECA documents, including flagship publications, were now printed in-house, resulting in substantial savings with regard to external printing resources. The incumbent of the proposed post of Chief of Unit (P-4) would be required to develop and set quality standards for all inputs, processes and outputs in order to achieve high- and consistent-quality reproduction, and to provide technical guidance to the substantive divisions and external clients on the expected quality of publications and document production. The Committee was also informed that ECA was the fourth office, after the United Nations Offices at Geneva, Nairobi and Vienna, to achieve ISO 14001:2004 certification for environmental management systems and that the publishing and printing units of those offices were all headed by Chiefs at the P-5 or P-4 level;

(c) The downward reclassification of one post of Programme Management Officer (P-4) as a P-3 post under executive direction and management (ibid., para. 18A.61);

(d) The downward reclassification of one post of Economic Affairs Officer (P-4) as a P-3 post under subprogramme 7, Subregional activities for development, in order to better reflect the focus of the subprogramme on data collection and management at the subregional level (ibid., para. 18A.127);

(e) The downward reclassification of one post of Social Affairs Officer (P-4) as a P-3 post under subprogramme 9, Social development policy, in order to better reflect the focus of the subprogramme on the collection of robust data and statistics (ibid., para. 18A.154).

Redeployments

V.13 A total of three posts are proposed for redeployment, as follows: (a) one post of Associate Programme Management Officer (P-2), from programme support to the Strategic Planning, Partnerships and Operational Quality Division under executive direction and management to ensure adequate staffing in carrying out quality assurance functions; (b) one post of Staff Assistant (Local level), from subprogramme 2, Regional integration and trade, to executive direction and management to strengthen the Policy and Programme Management Section in ensuring better information and data management systems to support the performance management dashboard and other databases; and (c) one post of Staff Assistant (Local level), from programme support to subprogramme 5, Capacity development, to assist the Director with administrative matters (ibid., paras. 18A.61 and 18A.98).

Vacant posts

V.14 Upon enquiry, the Advisory Committee was informed that as at 30 April 2017, there were a total of 67 vacant posts at ECA, comprising 31 Professional posts (1 USG, 2 D-1, 3 P-5, 12 P-4, 9 P-3 and 4 P-2), 3 National Professional Officer posts and 33 Local level posts, reflecting an overall vacancy rate of 12.2 per cent, with vacancy rates of 13.1 per cent, 20.0 per cent and 11.1 per cent, respectively, for Professional, National Professional Officer and Local level staff. Subsequently, the Committee was informed that, as at 31 May 2017, the number of vacant posts had been reduced to a total of 53, comprising 21 Professional posts (1 USG, 1 D-1, 10 P-4, 4 P-3 and 5 P-2), 2 National Professional Officer posts and 30 Local level posts, reflecting an overall vacancy rate of 9.7 per cent, with vacancy rates of 8.9 per cent, 13.3 per cent and 10.1 per cent, respectively, for Professional, National Professional Officer and Local level staff.

V.15 The Advisory Committee was informed that the proposed staffing for ECA included three posts that had been vacant for more than two years, but that the posts were not proposed for abolishment because they remained essential to support the implementation of the programme of work. The Committee was also informed that the functions associated with those posts were being carried out through temporary assistance, while efforts continued to be made to fill the posts. In addition, the Committee was informed that the three posts that had remained vacant for more than two years were under subprogramme 7, Subregional activities for development, as follows:

(a) Two Local level posts under component 2, Subregional activities in West Africa, had been vacant since 1 September 2012 and 30 November 2014. The corresponding job openings had been readvertised owing to the failure of candidates to pass the Global General Service Test examination, and the functions associated with the posts were being performed by individual contractors;

(b) One Local level post under component 5, Subregional activities in Southern Africa, had been vacant since 31 August 2014. The post had not been filled because the staff member selected for it had extended her special leave without pay. The post had been advertised on 8 September 2016, and the written examinations had since been completed.

V.16 With regard to posts that have been vacant for more than two years, the Advisory Committee recalls its position that the continuing requirement for such posts should be reviewed and justification provided for their retention in the proposed programme budget; otherwise, they should be proposed for abolishment (see A/70/7, chap. I). The Committee notes that the functions associated with two of

the three long-vacant posts are currently being provided by individual contractors and that the third post is in the early stages of the recruitment process. The Committee also notes that ECA considers the functions associated with those posts to be essential for the implementation of its programme of work. **In the light of the explanations provided, the Advisory Committee does not recommend the abolishment of the posts at this stage. The Committee expects, however, that an update on the recruitment status of the three posts mentioned above will be provided to the General Assembly at the time of its consideration of the proposed programme budget for the biennium 2018-2019. The Committee reiterates that all vacant posts should be filled expeditiously.**

V.17 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

V.18 The non-post resources proposed for the biennium 2018-2019 amount to $54,834,900, reflecting a decrease of $2,533,200, or 4.4 per cent, compared with the revised appropriation for 2016-2017. The decrease reflects reductions under other staff costs, experts, contractual services, general operating expenses, supplies and materials, and furniture and equipment, offset in part by increased requirements under consultants, travel of staff, and grants and contributions.

Consultants

V.19 The proposed resources for consultants amount to $2,462,600, reflecting an increase of $265,500, or 12.1 per cent, compared with the revised appropriation for 2016-2017. The Advisory Committee was provided with supplementary information indicating that the increase reflected additional requirements under:

(a) Subprogramme 2, Regional integration and trade ($107,900, or 57.8 per cent), owing to the requirement to secure high-calibre consultants for the maintenance of the Observatory on Regional Integration in Africa, with the increase being offset by the reduced requirements under experts;

(b) Subprogramme 7, component 2, Subregional activities in West Africa ($188,600, or 182.6 per cent), owing mainly to the reallocation of resources from experts to address the additional requirement for high-level expertise in the production of country profiles and other research outputs, as well as increased demand from Member States for policy-oriented publications;

(c) Subprogramme 1, Macroeconomic policy ($16,700, or 7.2 per cent), and subprogramme 7, component 1, Subregional activities in North Africa ($4,700, or 4,8 per cent), component 3, Subregional activities in Central Africa ($8,100, or 12.6 per cent), and component 4, Subregional activities in East Africa ($1,600, or 2.0 per cent), to provide for external specialized expertise and a higher number of consultants to provide input for background papers and publications and to undertake data collection activities that feed into reports and publications.

V.20 The Advisory Committee was informed that the proposed increases under consultants would be offset in part by reduced requirements for consultants under subprogramme 9, Social development policy ($54,000, or 44.3 per cent), owing mainly to the removal of non-recurrent requirements provided for in General Assembly resolution 71/280 (see para. V.5 (a) above).

V.21 In response to its request for further explanation as to the need for high-calibre consultants and the distinction between such consultants and experts, the Advisory Committee was informed that, while the consultants conducted research related to the topics of expert group meetings and produced the related reports, the experts

considered/reviewed those reports at the expert group meetings. The rationale underlying the Secretariat's approach was that if more resources were utilized for highly qualified and experienced consultants on a particular subject, the number of experts invited for expert group meetings could be reduced.

V.22 The Advisory Committee also enquired why, under subprogramme 1, Macroeconomic policy, input for publications and expertise on data collection could not be found in-house. It was informed that, following the restructuring of ECA, the subprogramme had been given the responsibility to prepare three flagship publications (the *Economic Report on Africa*, the *African Governance Report* and the *Sustainable Development Goals Report*), in addition to other important research outputs. For some of the studies requiring primary country data, it was preferable to use national consultants who possessed more in-depth country expertise and knowledge than ECA staff.

V.23 Upon enquiry, the Advisory Committee was provided with additional information showing that a total of 91 consultancies were proposed for the biennium 2018-2019, comprising 18 assignments requiring limited technical skills, 21 assignments of moderate complexity, 39 assignments requiring extensive relevant professional experience and 13 assignments requiring highly specialized expertise. The Committee comments further on the use of consultants in chapter I above.

Travel of staff

V.24 The proposed resources for the travel of staff amount to $3,245,400, reflecting an increase of $308,400, or 10.5 per cent, compared with the revised appropriation for 2016-2017. The supplementary information provided to the Advisory Committee indicates that the additional resources are related mainly to increases under: (a) executive direction and management, to adequately provide for the required communications and web technical support for the five subregional offices; (b) subprogramme 1, Macroeconomic policy, to provide for two years of data collection activities to be undertaken by staff for the *African Governance Report* in the biennium 2018-2019; (c) subprogramme 5, Capacity development, owing to the reallocation of resources under experts to accommodate the higher requirements for advisory/technical missions and data collection missions, allowing for two staff members instead of one to provide technical support; and (d) subprogramme 7, Subregional activities for development, to provide for a higher number of travellers to participate in activities related to the substantive servicing of meetings, the dissemination of subregional and ECA products and the facilitation of policy dialogues, as well as advisory missions and data collection missions for the production of country profiles for which preference is given to national data over external data.

Grants and contributions

V.25 Upon enquiry, the Advisory Committee was informed that the grant in the amount of $2.6 million provided to the African Institute for Economic Development and Planning under subprogramme 8, Development planning and administration (see A/72/6 (Sect. 18), para. 18A.148), included provisions as follows: (a) $1,443,000 to meet the requirements of temporary assistance for six posts (1 D-1, 2 P-5, 1 P-4, 1 P-3 and 1 Local level); (b) $100,000 for the hiring of additional Local level administrative support staff for the training programme; (c) $68,000 as a contribution to meeting the requirements of at least four sessions of the Governing Council of the Institute; (d) $949,000 to support the delivery of the Institute's 7 core courses as well as 4 curriculum development workshops, 4 needs assessment missions and 18 development seminars, with the balance provided through extrabudgetary resources; and (e) $40,000 towards meeting the requirements of a

mandatory self-evaluation, with the balance funded from extrabudgetary sources. The Committee comments further on grants and contributions in chapter I above.

Supplies and materials and furniture and equipment

V.26 The supplementary information provided to the Advisory Committee shows wide variances between the subregional offices in the average resources proposed per staff member for supplies and materials and for furniture and equipment under subprogramme 7, Subregional activities for development. For example, while the five subregional offices have comparable total staffing levels ranging from 20 to 22 posts, the proposed resources vary from $99,400 to $592,000 under supplies and materials and from $89,500 to $292,800 under furniture and equipment. The Committee was informed that the variance was attributable chiefly to differences in the acquisition schedules for the replacement of furniture in the subregional offices, coupled with differences in the market prices of items under the two classes of expenditure in the five subregions. **The Advisory Committee is of the view that further clarification is warranted, and trusts that a more detailed explanation will be provided to the General Assembly at the time of its consideration of the proposed programme budget for the biennium 2018-2019.**

V.27 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

General comments and recommendations

Services provided to other entities

V.28 The Advisory Committee was informed that ECA was responsible for the operations, maintenance, repair and alteration of a 13-hectare compound that had become fully operational in 2015 with the opening of the new office facility, and for surrounding site enhancements, and that it was recognized as the third-largest building asset portfolio in the United Nations at a single site, valued at more than $250 million.

V.29 Upon enquiry, the Advisory Committee was informed that income was generated at ECA through the rental of premises, the rental of conference rooms and other miscellaneous cost recovery services, as follows: (a) regarding the rental of premises, a total of 19,773.7 square metres was leased at a monthly rate of $8.66 per square metre to 26 tenants occupying ECA premises, comprising 5 Secretariat entities and 21 United Nations system and other entities, and the rental income expected to be collected in 2017 was estimated at $2,054,884; (b) regarding the rental of conference rooms and the United Nations Conference Centre in Addis Ababa, the expected income was estimated at $720,232 for the biennium 2018-2019, comprising $326,341 for 2018 and $393,891 for 2019; and (c) regarding miscellaneous services, the income expected to be generated in 2018-2019 was estimated at $450,220, mainly from document reproduction services ($300,000), as well as from tuition fees, pouch services, catering services, the disposal of ECA property such as used vehicles, and refunds of prior-year expenditures. The Committee comments further on cost recovery issues in chapter I above.

Programme accountability framework

V.30 The Advisory Committee requested examples of measures and actions undertaken to implement the initiatives referred to in paragraph 18A.33 of the budget fascicle, including: (a) promoting personal accountability among managers and staff; (b) reviewing and revising processes to improve efficiency in programme management and delivery; and (c) recognizing the important role of oversight bodies and the efficient implementation of accepted recommendations. The

Committee was informed that the measures implemented included: (a) a performance management dashboard covering the four pillars of the Commission's strategic orientation as a think tank on African development policy issues, with performance measures expressed in terms of policy influence, credibility and trust with respect to ECA knowledge generation and delivery services, accountability and learning, and operational effectiveness; and (b) the finalization of the Commission's programme/project management manual. The performance measures were being tracked though various means, including partner surveys.

V.31 With regard to the overarching aspiration of ECA to become the think tank of reference on African development policy issues (see A/70/6 (Sect. 18) and Corr.1, para. 18A.29), the Advisory Committee was informed that the Commission's strategic direction had not changed and that the budget submission for the biennium 2018-2019 represented a continuation of the work carried out in 2014-2015 and 2016-2017. The Commission's strategic objectives were: to achieve a higher level of policy influence in support of Africa's transformation agenda; to earn greater credibility and trust through the production of high-quality, evidence-based and "good-fit" policy research and knowledge delivery services; to enhance its accountability mechanisms and deepen the learning culture across all its work streams; and to strengthen its operational effectiveness in order to better support the timely delivery of its knowledge production and capacity development services.

V.32 **The Advisory Committee notes with interest the measures and actions undertaken in the context of the Programme Accountability Framework, as well as the Commission's strategic direction. It trusts that ECA will share its experiences and lessons learned with the other regional commissions.**

Section 18B
Regional Commissions New York Office

Revised appropriation for 2016-2017	$1,961,000
Proposal for 2018-2019 submitted by the Secretary-General	$1,976,700

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

V.33 The regular budget resources requested by the Secretary-General for section 18B for the biennium 2018-2019 amount to $1,976,700 before recosting, reflecting a net increase of $15,700, or 0.8 per cent, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 18), table 18B.7).

V.34 Table V.6 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019.

Table V.6
Staffing resources

	Number	*Level*
Regular budget		
Approved for the biennium 2016-2017	6	1 D-1, 1 P-5, 1 P-4, 1 P-3 and 2 GS (OL)
Proposed for the biennium 2018-2019	6	1 D-1, 1 P-5, 1 P-4, 1 P-3 and 2 GS (OL)

V.35 The Secretary-General attributes the net increase of $15,700 in the proposed resources to changes within and/or across sections, reflecting the redeployment of resources from section 19 in line with General Assembly resolution 70/247 and the recommendation of the Advisory Committee, contained in its first report on the proposed programme budget for the biennium 2016-2017 (see A/70/7, para. V.36), which was endorsed by the Assembly in resolution 70/247, to provide for the travel of one staff member from the New York office to attend each annual session of the Commission to ensure that global issues are brought to the Commission's attention (see also sect. 19 below).

V.36 The Secretary-General proposes non-post resources for the biennium 2018-2019 in the amount of $131,900, comprising provisions for other staff costs ($19,100), the travel of staff ($48,900), contractual services ($27,000), general operating expenses ($14,600), hospitality ($1,600), supplies and materials ($5,200) and furniture and equipment ($15,500).

V.37 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for post and non-post resources.**

Section 19
Economic and social development in Asia and the Pacific

Revised appropriation for 2016-2017	$95,411,400
Proposal for 2018-2019 submitted by the Secretary-General	$95,127,900
Projected extrabudgetary resources	$33,622,600

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

V.38 The regular budget resources requested by the Secretary-General for section 19 for the biennium 2018-2019 amount to $95,127,900 before recosting, reflecting a net decrease of $283,500, or 0.3 per cent, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 19), table 19.3). The proposed resources are supplemented by those for the regular programme of technical cooperation and the Development Account (see also sects. 23 and 35 below).

V.39 The Secretary-General attributes the net decrease in the proposed resources to the following factors:

(a) Technical adjustments: a net increase of $791,900 resulting from: (i) a decrease of $504,300 due to the removal of a one-time provision in the biennium 2016-2017 for the establishment of six temporary positions (1 P-5, 1 P-4, 2 P-3 and 1 Local level based in Bangkok and 1 P-4 based at Headquarters) related to the dedicated project management team and project support staff for the seismic mitigation retrofit and life-cycle replacements project pursuant to General Assembly resolution 71/272 A; (ii) an increase of $823,800 due to the biennial provision for four new temporary posts (3 P-4 and 1 P-3) established in 2016-2017 pursuant to General Assembly resolution 71/272 A, in support of the implementation of the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda of the Third International Conference on Financing for Development; (iii) an increase of $543,600 due to the biennial provision for four new posts (1 D-1, 2 P-4 and 1 P-3) established in 2016-2017 pursuant to General Assembly resolution 70/248 A, in support of restructuring the ESCAP conference structure to be fit for the evolving

post-2015 development agenda; and (iv) a decrease of $71,200 due to the removal of non-recurrent requirements relating to the modalities for the intergovernmental negotiations of the global compact for safe, orderly and regular migration pursuant to General Assembly resolution 71/280;

(b) New or expanded mandates: an increase of $325,700 related to the provision of non-post requirements in support of the implementation of the 2030 Agenda and the Addis Ababa Action Agenda, pursuant to General Assembly resolution 71/272 A;

(c) Changes within and/or across sections, including: (i) the proposed reclassification of four posts (1 P-5 as a D-1 and 1 P-2 as a P-3 under executive direction and management, and 1 P-3 as a P-4 and 1 P-2 as a P-3 under programme support), to be financed through the proposed abolishment of two Local level posts under programme support; and (ii) the redeployment of resources in the amount of $15,700 to section 18.B to provide for the travel of one staff member from the Regional Commissions New York Office to attend each annual session of the Commission to ensure that global issues are brought to the Commission's attention;

(d) Other changes, reflecting a reduction of $1,385,400 made possible through efficiencies that ESCAP plans to bring about in the biennium 2018-2019 as a result of, inter alia, its efforts to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

V.40 Table V.7 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the extrabudgetary posts projected for 2018-2019.

Table V.7
Staffing resources

	Number	*Level*
Regular budget		
Approved for the biennium 2016-2017	431	1 USG, 2 D-2, 14 D-1, 36 P-5, 63 P-4, 51 P-3, 35 P-2/1, 226 LL and 3 NPO
Proposed for the biennium 2018-2019	419	1 USG, 2 D-2, 15 D-1, 35 P-5, 64 P-4, 52 P-3, 33 P-2/1, 214 LL and 3 NPO
Reclassifications	–	1 P-5 as D-1 under executive direction and management
		1 P-2 as P-3 under executive direction and management
		1 P-3 as P-4 under programme support
		1 P-2 as P-3 under programme support
Redeployments	–	1 P-5 from subprogramme 1 to subprogramme 8, component 5
		1 P-5 from subprogramme 2 to subprogramme 9
		1 P-5 from subprogramme 2 to executive direction and management
		1 P-4 from subprogramme 1 to subprogramme 9
		1 P-4 from executive direction and management to programme support

	Number	*Level*
Abolishments	(12)	1 LL under subprogramme 1 1 LL under subprogramme 3 1 LL under subprogramme 5 2 LL under subprogramme 6 1 LL under subprogramme 7 6 LL under programme support
Extrabudgetary		
Proposed for 2018-2019	98	3 D-1, 7 P-5, 25 P-4/3, 1 P-2/1, 60 LL and 2 NPO

Comments and recommendations on posts

V.41 The Secretary-General proposes a total of 419 posts for section 19, comprising 202 in the Professional and higher categories and 217 at the Local level, reflecting the proposed abolishment of 12 Local Level posts. The Secretary-General also proposes four upward reclassifications and five redeployments (see table V.7).

Abolishments

V.42 A total of 12 posts are proposed for abolishment, comprising 6 under programme of work and 6 under programme support. The budget fascicle indicates that 10 of the 12 post abolishments are proposed as a result of anticipated efficiencies that ESCAP plans to bring about in the biennium 2018-2019:

(a) Six Local level posts under programme of work, comprising: four posts of Team Assistant, one each under subprogramme 1, Macroeconomic policy, poverty reduction and financing for development, subprogramme 3, Transport, subprogramme 5, Information and communications technology and disaster risk reduction and management, and subprogramme 6, Social development; and two posts of Staff Assistant, one each under subprogramme 6, Social development, and subprogramme 8, Subregional activities for development (ibid., paras. 19.59, 19.73, 19.87, 19.94, 19.101);

(b) Four Local level posts under programme support, comprising one of Finance Assistant, one of Information Technology Assistant, one of Maintenance Worker and one of Editorial Assistant (ibid., para 19.146).

V.43 The budget fascicle indicates that the remaining two posts, comprising one of Library Assistant (Local level) and one of Administrative Assistant (Local level), are proposed for abolishment under programme support to finance the proposed upward reclassification of four posts (ibid., para 19.146; see also para. V.44 below). **The Advisory Committee considers that the establishment of any post must be justified on its own merits, taking into account the programmatic and/or workload requirements that are needed for the full implementation of mandated programmes and activities.** The Committee discusses post-related issues in chapter I above.

Reclassifications

V.44 A total of four posts are proposed for reclassification, as follows:

(a) The upward reclassification of one post of Chief of Section (P-5), currently under subprogramme 2, as a D-1 post under executive direction and management. The incumbent would administer the Office of the Executive Secretary and ensure the consistency of internal and external communications and messaging of the policy options promoted by ESCAP for the implementation of the 2030

Agenda and regional economic cooperation and integration. In response to its request for further justification for the requirement of a post at the D-1 level, the Advisory Committee was informed that both the 2030 Agenda and regional economic cooperation and integration required deeper and wider substantive collaboration across all nine subprogrammes of ESCAP, involving more intensive, strategic and technically complex day-to-day coordination among the divisions, regional institutes and subregional offices at ESCAP. In addition to the above-mentioned functions, the responsibilities of the post included the administration of the Office of the Executive Secretary and the supervision of officers at the P-5 level in the Office;

(b) The upward reclassification of one post of Associate Website Officer (P-2) as a post of Website Officer (P-3) in the Strategic Communications and Advocacy Section under executive direction and management to support ESCAP digital initiatives. The Advisory Committee was informed that the enhanced digital initiatives were related to knowledge management and website development projects in support of the 2030 Agenda;

(c) The upward reclassification of one post of Finance Officer (P-3) as a P-4 post under programme support;

(d) The upward reclassification of one post of Associate Administrative Officer (P-2) as a post of Administrative Officer (P-3) under programme support. The Advisory Committee was informed that, as part of the above-mentioned organizational review, it had been determined that there was a requirement for a post of Administrative Officer (P-3) to: (i) enhance engagement with senior and middle management within the Secretariat, as well as Member States for the organization of meetings; (ii) adequately formulate host country agreements for meetings held outside the duty station; (iii) strengthen the planning, scheduling, resourcing and delivery of the ESCAP calendar of meetings; and (iv) support management in facilitating the Commission's position as the region's most inclusive intergovernmental platform.

Redeployments

V.45 A total of five posts are proposed for redeployment, as follows:

(a) One post of Senior Economic Affairs Officer (P-5) is proposed for redeployment from the Centre for Alleviation of Poverty through Sustainable Agriculture under subprogramme 1, Macroeconomic policy, poverty reduction and financing for development, to subprogramme 8, component 5, Subregional activities for development in South-East Asia. The proposed redeployment would strengthen assistance for countries in South-East Asia in the implementation of the 2030 Agenda (ibid., para. 19.132);

(b) One post of Senior Economic Affairs Officer (P-5) is proposed for redeployment from subprogramme 2, Trade, investment and innovation, to subprogramme 9, Energy, in order to strengthen assistance to countries in the implementation of the 2030 Agenda, including through technologies related to the sustainable use of energy (ibid., para. 19.137);

(c) One post of Chief of Section (P-5) is proposed for redeployment from subprogramme 2, Trade, investment and innovation, to executive direction and management. The post is also proposed for upward reclassification as a D-1 post (ibid., para. 19.51; see also para. V.44 (a) above);

(d) One post of Economic Affairs Officer (P-4) is proposed for redeployment from subprogramme 1, Macroeconomic policy, poverty reduction and financing for

development, to subprogramme 9, Energy, to support both the macroeconomic and the financing implications of energy policies (ibid., para. 19.137);

(e) One post of Special Assistant (P-4) is proposed for redeployment from executive direction and management to programme support to provide coordination and results-based management of extrabudgetary activities and ensure that the related extrabudgetary documentation is in line with the 2030 Agenda and the ESCAP programme of work (ibid., para. 19.51).

Vacant posts

V.46 Upon enquiry, the Advisory Committee was informed that as at 31 May 2017, there were a total of 38 vacant posts at ESCAP, comprising 26 Professional posts (2 D-1, 4 P-5, 9 P-4, 8 P-3 and 3 P-2) and 12 Local level posts, reflecting an overall vacancy rate of 8.9 per cent, with rates of 12.9 and 5.3 per cent for Professional and Local level staff, respectively. The Committee was also informed that the average recruitment time at ESCAP was 81 days. **The Advisory Committee notes that the average recruitment time achieved by ESCAP is considerably shorter than the average Secretariat-wide goal of 120 days.**

V.47 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

V.48 The non-post resources proposed for the biennium 2018-2019 amount to $12,430,700, reflecting a decrease of $445,800, or 3.5 per cent, compared with the revised appropriation for 2016-2017. The decrease reflects reductions under travel of staff and furniture and equipment, offset in part by increases under consultants, experts and contractual services.

Consultants

V.49 The proposed resources for consultants amount to $611,300, reflecting a net increase of $170,100, or 38.6 per cent, compared with the revised appropriation for 2016-2017. The supplementary information provided to the Advisory Committee indicates that the increase is related mostly to: (a) additional requirements under executive direction and management ($66,000, or 13.7 per cent) for the development of an e-platform to support the archives and records management at ESCAP, training for staff on business continuity planning and records management, and the strengthening of outreach efforts in all forms of media, including social media, to promote the visibility of ESCAP and branding for its seventieth anniversary; and (b) additional requirements under programme of work ($103,400, or 32.8 per cent), reflecting projected increases in the costs of hiring consultants, as well as additional requirements for the preparation of studies pursuant to General Assembly resolution 71/272 A.

Experts

V.50 The proposed resources under experts amount to $1,118,400, reflecting a net increase of $148,100, or 15.3 per cent, compared with the revised appropriation for 2016-2017. The supplementary information provided to the Advisory Committee indicates that the increase is related mostly to additional requirements under subprogramme 4, Environment and development, for the Asia-Pacific Forum on Sustainable Development ($207,200, or 75.7 per cent), which would be offset in part by reduced requirements for experts under other subprogrammes related to the streamlining of the number of participants in and number of days of expert group meetings.

V.51 The Advisory Committee requested further explanation regarding the proposed reduction in the number of participants in and the number of days of expert group meetings across several subprogrammes, as well as the criteria for participation in such meetings and the geographical coverage of participation in the current biennium and in 2018-2019. It was informed that ESCAP was making efforts to streamline the organization of all meetings, including expert group meetings, taking into account in particular the increased number of regional consultations concerning the 2030 Agenda. Streamlining approaches included organizing expert group meetings back to back or in conjunction with other regional meetings in order to reduce requirements for the travel expenses to be funded by ESCAP. The primary criterion for an invitation to an expert group meeting was and would remain substantive expertise, including pertinent knowledge of the region. With regard to geographical coverage, the Committee was informed that ESCAP strove to ensure, at all meetings, in particular expert group meetings, not only that participation covered its member States across the five subregions (Pacific, East and North-East Asia, North and Central Asia, South and South-West Asia, and South-East Asia), but also that subregional perspectives were taken into account in the substantive programmes.

Contractual services

V.52 The proposed resources under contractual services amount to $1,698,900, reflecting a net increase of $174,500, or 11.4 per cent, compared with the revised appropriation for 2016-2017. The supplementary information provided to the Advisory Committee indicates that the proposed increase is due mostly to higher requirements for information and communications technology infrastructure and maintenance as well for the editing, design and printing of publications under various subprogrammes, and an increase in the number of titles to be printed. Upon enquiry, the Committee was also informed that the increase in contractual services was due mainly to additional requirements for: (a) the additional flagship publication *Science, Technology and Innovation in Asia and the Pacific* programmed for the biennium 2018-2019, as mandated by General Assembly resolution 70/248 A; (b) the substantive editing of flagship publications; and (c) higher costs for printing and artwork. The Committee was also informed that all ESCAP publications were published online except for selected flagship publications that were printed for targeted distribution.

Travel of staff

V.53 The proposed resources under travel of staff amount to $1,126,400, reflecting a net decrease of $225,000, or 16.6 per cent, compared with the revised appropriation for 2016-2017. The supplementary information provided to the Advisory Committee indicates that the decrease is due mostly to: (a) the redeployment of an amount of $250,900 from travel of staff to other staff costs, as locally based interpreters and translators would be engaged and the travel of staff from other duty stations to deliver interpretation and translation services would no longer be needed; (b) the redeployment to section 18.B of resources for the travel of one staff member from the Regional Commissions New York Office to attend annual sessions of the Commission in accordance with General Assembly resolution 70/247; and (c) the streamlining of travel requirements across all subprogrammes.

V.54 Upon enquiry, the Advisory Committee was informed that the travel requirements for the biennium 2018-2019 had been streamlined across all ESCAP subprogrammes whenever possible, through more accurate costing of travel, the planning of back-to-back activities and rationalization of the number of days of travel to each subregion and to headquarters duty stations to attend meetings. **The**

Advisory Committee notes the efforts made by ESCAP to seek efficiencies under travel of staff.

V.55 The supplementary information provided to the Advisory Committee indicates that the decrease in the proposed requirements for the travel of staff also reflects the removal of the regular budget provisions for participation in the annual sessions of the Commission by the Centre for Alleviation of Poverty through Sustainable Agriculture, the Asian and Pacific Centre for Transfer of Technology and the Centre for Sustainable Agricultural Mechanization, as well as travel related to servicing of the annual meetings of the governing councils of those bodies. The Committee was also informed that the removal of the above-mentioned provisions reflected ESCAP resolution 71/1, in which ESCAP member States had decided that regional institutes of ESCAP would be funded primarily from extrabudgetary resources.

V.56 The supplementary information provided to the Advisory Committee shows that the proposed decrease under travel of staff would be offset in part by increased airfare costs for some sectors, higher requirements under executive direction and management for travel to two subregional offices to assess business continuity facilities and establish temporary business continuity operations, and additional resource requirements for the travel of staff pursuant to General Assembly resolution 71/272 A.

Furniture and equipment

V.57 The proposed resources under furniture and equipment amount to $665,000, reflecting a net decrease of $530,900, or 44.4 per cent, compared with the revised appropriation for 2016-2017. The supplementary information provided to the Advisory Committee indicates that the decrease relates mostly to reduced printing requirements due to the use of an on-demand printing services contract, with corresponding reductions in the requirements for the replacement of photocopy equipment and LAN network printers; lower specifications with regard to personal computers and laptops scheduled for replacement; a reduction in requirements for conference equipment; and lower software and hardware requirements under office automation equipment as a result of the implementation of Umoja.

V.58 With regard to the lowering of specifications for personal computers, the Advisory Committee was informed that ESCAP was moving towards the implementation of a virtual desktop infrastructure platform that was more cost-effective and enabled ESCAP staff to work remotely, make the transition to flexible workspace and reduce the office space footprint. **The Advisory Committee notes the efforts made by ESCAP to seek efficiencies under information and communications technology equipment (see sect. 29E below).** The Committee will revisit this issue in the context of its consideration of the Secretary-General's next progress report on the implementation of the information and communications technology strategy (see General Assembly resolution 71/272 B).

V.59 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

General comments and recommendations

Services provided to other entities

V.60 The Advisory Committee was informed that ESCAP provided administrative services to other entities in the areas of financial resources management, human resources management, information and communications technology, meetings and conference management and procurement, as well as central support services, such as travel, host country relations, and pouch and mail services. The Committee was

also informed that ESCAP followed the cost recovery policies applicable to the Secretariat. The Committee comments further on cost recovery issues in chapter I above.

Seismic mitigation retrofit and life-cycle replacements project

V.61 With regard to the seismic mitigation retrofit and life-cycle replacements project, launched on 1 January 2017 pursuant to General Assembly resolution 71/272 A, the budget fascicle indicates that a detailed progress report will be submitted for consideration by the General Assembly at the main part of its seventy-second session (see para. V.39 (a) above). The Committee discusses this issue further in section 33 below.

Section 20
Economic development in Europe

Revised appropriation for 2016-2017	$65,938,500
Proposal for 2018-2019 submitted by the Secretary-General	$64,839,700
Projected extrabudgetary resources	$34,522,800

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

V.62 The regular budget resources requested by the Secretary-General for section 20 for the biennium 2018-2019 amount to $64,839,700 before recosting, reflecting a net decrease of $1,098,800, or 1.7 per cent, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 20), table 20.3). The proposed resources are supplemented with those for the regular programme of technical cooperation and the Development Account (see also sects. 23 and 35 below). In addition, the resource requirements for administrative, conference and general services provided by the United Nations Office at Geneva to the Economic Commission for Europe (ECE) are estimated at $39,358,600.

V.63 The Secretary-General attributes the net decrease in the proposed resources to the following factors:

(a) Technical adjustments, reflecting reductions of $83,800 relating to the phased abolishment of posts approved by the General Assembly in its resolution 70/247;

(b) Other resource changes, reflecting a reduction of $1,015,000 made possible through efficiencies that ECE plans to bring about in the biennium 2018-2019 as a result of its efforts to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations, as well as other efficiencies resulting from the redistribution of work within executive direction and management (see A/72/6 (Sect. 20), para. 20.12). During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

V.64 Table V.8 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the extrabudgetary posts projected for 2018-2019.

Table V.8
Staffing resources

	Number	*Level*
Regular budget		
Approved for the biennium 2016-2017	190	1 USG, 1 D-2, 9 D-1, 23 P-5, 34 P-4, 36 P-3, 21 P-2/1, 6 GS (PL) and 59 GS (OL)
Proposed for the biennium 2018-2019	188	1 USG, 1 D-2, 8 D-1, 23 P-5, 35 P-4, 36 P-3, 21 P-2/1, 6 GS (PL) and 57 GS (OL)
New posts	1	1 P-4 under executive direction and management
Abolishments	(3)	1 D-1 under executive direction and management
		1 GS (OL) under subprogramme 5
		1 GS (OL) under programme support
Extrabudgetary		
Projected for 2018-2019	30	21 P-4/3, 2 P-2/1 and 7 GS (OL)

Comments and recommendations on posts

New posts

V.65 It is proposed that one post of Programme Officer (Evaluation) (P-4) be established in the Programme Management Unit under executive direction and management to centralize the evaluation function at ECE. The budget fascicle indicates that this is consistent with paragraph 173 of General Assembly resolution 67/226 as well as with a request of ECE member States and the evaluation recommendations resulting from a recent audit of the Office of Internal Oversight Services (ibid., paras. 20.27-20.31). It is also indicated that the incumbent would report to the Executive Secretary through the Chief of the Programme Management Unit.

V.66 Upon enquiry as to the requirement for a second post at the P-4 level in the Programme Management Unit, the Advisory Committee was informed that the existing P-4 post was fully dedicated to carrying out programme planning, monitoring and reporting functions for the entire section, including the publications programme, and that there was no available capacity to absorb additional evaluation functions under that post. Furthermore, with the proposed abolishment of the post of Principal Economic Affairs Officer (D-1) in the Programme Management Unit and the related redistribution of its functions (see paras. V.67 and V.68 below), the incumbent of the post of Senior Programme Officer (P-5), currently carrying out the evaluation function, would assume broader functions as the Chief of the Unit. The proposed post of Programme Management Officer (Evaluation) (P-4) would therefore provide a dedicated evaluation capacity, as requested by ECE member States.

Abolishments

V.67 As part of the redistribution of the work carried out under the executive direction and management component of ECE, it is proposed that one post of Principal Economic Affairs Officer (D-1) be abolished in the Programme Management Unit (see para. V.66 above). The budget fascicle indicates that the two core functions of that post, oversight and enterprise risk management, would be redistributed within the Office of the Executive Secretary. At the same time, the

operational checks and quality assurance functions of the Programme Management Unit would remain unaffected, with the Chief of Unit at the P-5 level reporting and accountable directly to the Executive Secretary, and with the proposed post of Programme Officer (Evaluation) (P-4) centralizing the evaluation function (ibid., paras. 20.30 and 20.31).

V.68 In response to its request for further justification, the Advisory Committee was informed that the proposed abolishment of the post of Principal Economic Affairs Officer (D-1) in the Programme Management Unit would allow ECE to restructure the executive direction and management function and increase its effectiveness with minimum impact on the implementation of its programme of work. Furthermore, ECE would ensure that the enterprise risk management and oversight responsibilities of the Principal Economic Affairs Officer (D-1) were reallocated while maintaining the leadership strength in that area. In addition, the new Chief of the Programme Management Unit (P-5) would ensure strong management and integrity of programme planning, management, evaluation and policy coherence at ECE, in line with the needs of its member States.

V.69 Two General Service (Other level) posts are proposed for abolishment as a result of efficiencies that ECE plans to bring about in the biennium 2018-2019: the first is a post of Programme Management Assistant under subprogramme 5, Sustainable energy (ibid., para. 20.64), and the second is a post of Computer Information Systems Assistant in the Information Systems Unit under programme support (ibid., para. 20.85).

Vacant posts

V.70 Upon enquiry, the Advisory Committee was informed that as at 30 April 2017, there were a total of 15 vacant posts at ECE, comprising 11 Professional and 4 General Service posts. The 11 vacancies at the Professional level included 5 posts at the P-2 level: 2 posts of Associate Statistician, 1 post of Economic Affairs Officer and 2 posts of Associate Database Administrator. The Committee was subsequently informed that as at 20 June 2017, four of the five vacant P-2 posts had been filled through the managed reassignment programme and that ECE would take steps, in consultation with the Office of Human Resources Management, to develop options for the expeditious filling of the remaining vacant post. The Committee comments further on P-2 posts in chapter I above.

V.71 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

V.72 The non-post resources proposed for the biennium 2018-2019 amount to $3,574,700, reflecting a decrease of $206,500, or 5.5 per cent, compared with the revised appropriation for 2016-2017. The Secretary-General proposes reductions under most categories of expenditure. The Advisory Committee notes that, apart from the provision of $39,358,600 under grants and contributions to cover the requirements for administrative, conference and general services provided by the United Nations Office at Geneva, non-post resources constitute 5.5 per cent of the overall expenditures of ECE.

Consultants

V.73 The proposed resources under consultants amount to $306,600, reflecting a decrease of $31,100, or 9.2 per cent, compared with the revised appropriation for 2016-2017. Upon enquiry, the Advisory Committee was informed that a total of 45 consultancies were proposed for 2018-2019, distributed among the following areas:

documentation and information management (9), management and analysis (7), economic affairs (6), statistics (5), environmental affairs (4), transportation (4), sustainable development (3), inspection and evaluation (2), population affairs (2), information management systems and technology (2) and human settlements (1).

V.74 The Advisory Committee was informed that in-house expertise had been developed during previous bienniums and the biennium 2016-2017 through the training of staff, thereby allowing ECE to limit requirements for external expertise not available in-house and also to reduce the overall level of the consultancies required. Furthermore, consultants were used, in strict compliance with the relevant administrative instruction (ST/AI/2013/4), only when the requisite internal expertise was not available in areas such as economic affairs, statistics and sustainable development, and for results-oriented activities such as problem analysis, the facilitation of seminars or training courses, the preparation of documents for conferences and meetings and the writing of reports. From the detailed information provided to it on the envisaged consultancies, the Committee notes that most of the consultancies envisaged the hiring of consultants at fee level B, typically used for projects of moderate complexity (ibid., annex III, para. 6). **The Advisory Committee welcomes the efforts made by ECE to reduce its reliance consultants. The Committee comments further on the use of consultants in chapter I above.**

Grants and contributions

V.75 The proposed resources under grants and contributions amount to $1,349,700, reflecting an increase of $252,800, or23.0 per cent, compared with the revised appropriation for 2016-2017. The Advisory Committee was informed that the proposed increase under grants and contributions would be offset by corresponding decreased requirements under contractual services, general operating expenses, supplies and materials, and furniture and equipment. As part of the implementation of the global information and communications technology strategy and the harmonization of information and communications technology services pursuant to General Assembly resolution 69/262, server hosting services, email and messaging, and provisions for disaster recovery, remote access, data storage and other specialized information technology services would be provided to ECE by the Information and Communication Technology Service of the United Nations Office at Geneva and the International Computing Centre. The proposed resources under grants and contributions would cover the requirements for those services. The Committee will revisit this issue in the context of its consideration of the Secretary-General's next progress report on the implementation of the information and communications technology strategy (see General Assembly resolution 71/272 B).

V.76 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

General comments and recommendations

Services provided by the United Nations Office at Geneva

V.77 As indicated in paragraph 20.21 and table 20.6 of the budget fascicle, the requirements for administrative, conference and general services provided by the United Nations Office at Geneva to ECE are estimated at a total amount of $39,358,600, comprising: (a) $11,122,000 for central support services, financial services, human resources services, and information and communications services, reflected under section 29F, Administration, Geneva; and (b) $28,236,600 for conference and general services, reflected under section 2, General Assembly and Economic and Social Council affairs and conference management. Additional details on the administrative arrangements between the United Nations Office at

Geneva and ECE are provided under section 29F below and in the Secretary-General's bulletin on the organization of the United Nations Office at Geneva (ST/SGB/2000/4). The Advisory Committee comments further on cost recovery issues in chapter I above.

Other issues

V.78 The Advisory Committee has noted that documents issued in recent years on the programme budget implications of decisions taken by Member States in the context of major international conferences and summits have not presented any proposals regarding the requirements of ECE. Those documents include: (a) the report of the Secretary-General on the revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want" (A/67/591); (b) the statement by the Secretary-General on the programme budget implications of draft resolution A/71/L.58 on the modalities for the intergovernmental negotiations of the global compact for safe, orderly and regular migration (A/C.5/71/19); and (c) the report of the Secretary-General on supporting the implementation of the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda of the Third International Conference on Financing for Development (A/71/534). The Committee had commented on the lack of such proposals in its related reports (see A/67/641, para. 14, and A/71/827, para. 6).

Section 21
Economic and social development in Latin America and the Caribbean

Revised appropriation for 2016-2017	$106,931,000
Proposal for 2018-2019 submitted by the Secretary-General	$106,110,600
Projected extrabudgetary resources	$135,802,300

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

V.79 The regular budget resources requested by the Secretary-General for section 21 for the biennium 2018-2019 amount to $106,110,600 before recosting, reflecting a net decrease of $820,400, or 0.8 per cent, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 21), table 21.3). The proposed resources are supplemented by those for the regular programme of technical cooperation and the Development Account (see also sects. 23 and 35 below).

V.80 The Secretary-General attributes the net decrease in the proposed resources to the following factors:

(a) Technical adjustments, reflecting a net decrease of $483,700 resulting from: (i) an increase of $532,000 relating to the biennial provision of resources for three new posts (1 P-3 under executive direction and management, 1 P-4 under subprogramme 9, Planning of public administration, and 1 P-3 under subprogramme 10, Statistics) that were established in the biennium 2016-2017, effective 1 January 2017, pursuant to General Assembly resolution 71/272 A, in support of the implementation of the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda; and (ii) a decrease of $48,300 due to the removal of non-recurrent requirements relating to 2017 activities for the modalities for the

intergovernmental negotiations of the global compact for safe, orderly and regular migration (see General Assembly resolution 71/280);

(b) Other changes, reflecting a reduction of $1,304,100 made possible through efficiencies that ECLAC plans to bring about in the biennium 2018-2019 a result of, inter alia, its efforts to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

V.81 Table V.9 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the extrabudgetary posts projected for 2018-2019.

Table V.9
Staffing resources

	Number	*Level*
Regular budget		
Approved for the biennium 2016-2017	487	1 USG, 2 D-2, 13 D-1, 31 P-5, 62 P-4, 62 P-3, 48 P-2/1, 4 GS (OL), 261 LL, 3 NPO
Proposed for the biennium 2018-2019	481	1 USG, 2 D-2, 13 D-1, 31 P-5, 61 P-4, 62 P-3, 47 P-2/1, 4 GS (OL), 257 LL, 3 NPO
Redeployments	–	1 D-1 from subprogramme 3 and 1 P-4 from subprogramme 4 to subprogramme 13
		1 LL from programme support (Procurement Unit) to executive direction and management (Programme Planning and Operations Division)
		2 LL and 1 NPO within programme support (Clinic) from Human Resources Section to Division of Administration
Abolishments	(6)	1 LL under subprogramme 3 and 1 P-4, 1 P-2 and 3 LL under programme support
Extrabudgetary		
Projected for 2018-2019	40	1 D-1, 4 P-4/3, 1 P-2/1, 34 LL

Comments and recommendations on posts

V.82 The Secretary-General proposes a total of 481 posts for section 21, comprising 217 in the Professional and higher categories and 264 in the General Service and related categories, reflecting a reduction of 6 posts proposed for abolishment. The budget fascicle indicates that the proposed post abolishments are related to anticipated efficiencies that ECLAC plans to bring about in the biennium 2018-2019. The Secretary-General also proposes six post redeployments (see table V.9).

Abolishments

V.83 A total of six posts are proposed for abolishment, comprising one post of Administrative Assistant (Local level) under subprogramme 3, Macroeconomic policies and growth, in the Buenos Aires office (see A/72/6 (Sect. 21), para. 21.88) and five posts (1 P-4 and 4 Local level) under programme support. These include: (a) one post of Integrated Management Information System Coordinator (P-4);

(b) one post of Associate Translator, English (P-2), in the Publications and Web Services Division; (c) two posts of Property and Inventory Control Assistant (Local level); and (d) one post of Travel Assistant (Local level) in the subregional headquarters in Mexico (ibid., para. 21.168 (a) (ii)).

V.84 The Advisory Committee was informed that the Local level posts were proposed for abolishment owing to the efficiencies that ECLAC planned to bring about in the biennium 2018-2019 following two years of the implementation of Umoja and as a result of a review of current processes, practices, policies and delegations of authority. With the implementation of, inter alia, the cost recovery fund, the grants management module, the improved inventory system, the centralized master table of goods and services and the self-service module, the tasks previously performed by the incumbents of the Local level posts proposed for abolishment could be either redistributed, provided remotely or provided with the support of temporary assistance during peak workload periods.

V.85 With regard to the proposed abolishment of the post of Administrative Assistant (Local level) in the Buenos Aires office, upon enquiry the Advisory Committee was informed that the functions associated with the post included administrative and secretarial support, including human resources, budget, travel and administration activities. Following the implementation of Umoja, support for many of those administrative functions could be provided remotely by staff in Santiago, allowing a redistribution of tasks among existing staff in the Buenos Aires and Santiago offices.

V.86 With regard to the proposed abolishment of the post of Integrated Management Information System Coordinator (P-4) under programme support, the Advisory Committee was informed that the post had been established in 2000, at the time of the implementation of the Integrated Management Information System (IMIS) at ECLAC, as a temporary post for 15 years, to provide support and maintenance for all IMIS releases at the Commission. Following the implementation of Umoja in October 2015, IMIS support activities were limited to basic systems maintenance functions for auditing and backup purposes, and the functions associated with the post were no longer needed.

V.87 With regard to the post of Associate Translator, English (P-2), the Advisory Committee was informed that the post was required to be filled from a roster and that ECLAC had faced many challenges and difficulties in filling it because the rules in place concerning language positions made it difficult to fill such posts on a temporary basis. While the post had been vacant since September 2015, following the promotion of the incumbent, the functions associated with it were being provided on a temporary basis.

Redeployments

V.88 A total of six posts are proposed for redeployment, as follows: (a) one post of Chief of Service (D-1) from subprogramme 3, Macroeconomic policies and growth, and one post of Social Affairs Officer (P-4) from subprogramme 4, Social development and equality, to subprogramme 13, Support for regional and subregional integration and cooperation processes and organizations; (b) one post of Procurement Assistant (Local level) from the Procurement Unit, under programme support, to the Programme Planning and Operations Division, under executive direction and management, to support changes in certifying and monitoring practices following the implementation of Umoja (ibid., para. 21.62 (a)); and (c) three posts (2 Local level and 1 National Professional Officer) within programme support (Clinic) from the Human Resources Section to the Division of Administration.

Vacant posts

V.89 Upon enquiry, the Advisory Committee was informed that as at 31 May 2017, there were a total of 43 vacant posts at ECLAC, comprising 26 in the Professional and higher categories (1 D-1, 3 P-5, 8 P-4, 7 P-3 and 7 P-2) and 17 in the General Service and related categories (2 National Professional Officer and 15 Local level), reflecting an overall vacancy rate of 8.9 per cent, with rates of 12.1 per cent and 6.4 per cent for Professional and General Service staff, respectively.

V.90 The Advisory Committee was informed that the seven vacant posts at the P-2 level comprised one post of Associate Administrative Officer, one post of Associate Programme Management Affairs Officer, two posts of Associate Social Affairs Officer, two posts of Associate Economic Affairs Officer and one post of Associate Translator, English, which was also proposed for abolishment (see para V.87 above). Upon enquiry as to the reasons for the high number of vacant posts at this grade level, the Committee was informed that in six of the seven cases, the staff members holding a lien against the vacant posts were on temporary assignment, and that the seventh post was proposed for abolishment. The Committee comments further on P-2 posts in chapter I above.

V.91 Upon enquiry, the Advisory Committee was also provided with information on the recruitment status of the other vacant posts showing that one post of Sustainable Development Officer (P-4) had been vacant for more than two years, since 1 December 2014. The Committee was informed that the recruitment process was under way, with interviews having been completed. In this regard, the Committee recalls its position that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and justification provided for their retention in the proposed programme budget; otherwise they should be proposed for abolishment (see A/70/7, chap. I). **The Advisory Committee trusts that the Secretary-General will provide the General Assembly with an update on the recruitment status of the post at the time of its consideration of the proposed programme budget for the biennium 2018-2019.**

V.92 Upon enquiry as to the reasons for the challenges faced by ECLAC in filling vacant posts, the Advisory Committee was informed that they included: (a) the reduced number of Spanish-speaking candidates, especially among the successful candidates on the Young Professionals Programme roster; (b) the reduced number of female applicants for senior positions in substantive areas; (c) the ineligibility of experienced candidates for Professional posts because they had held a previous consultant/individual contractor contract; and (d) the withdrawal of candidates upon selection when they realized that only one-year appointments could be offered, in line with human resources rules and regulations. The Committee was also informed that the average recruitment time at ECLAC was 174 days. The Committee discusses post-related issues further in chapter I above.

V.93 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

V.94 The non-post resources proposed for the biennium 2017-2018 amount to $19,071,600, reflecting a decrease of $449,500, or 2.3 per cent, compared with the revised appropriation for 2016-2017. The proposed reductions are as follows: (a) $113,800, or 5.4 per cent, under other staff costs; (b) $32,000, or 3.4 per cent, under consultants, of which an amount of $18,000 is due to the removal of non-recurrent requirements related to General Assembly resolution 71/280 under subprogramme 6, Population and development (see para. V.80 (a) (ii) above);

(c) $20,800, or 1 per cent, under travel of staff; (d) $120,800, or 3.8 per cent, under contractual services; (e) $54,200, or 0.7 per cent, under general operating expenses; (f) $10,000, or 0.9 per cent, under supplies and materials; and $76,300, or 4.3 per cent, under furniture and equipment. In addition, a reduction of $21,600, or 2.2 per cent, is proposed under experts, reflecting the removal of non-recurrent requirements related to General Assembly resolution 71/280 under subprogramme 6, Population and development.

V.95 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

General comments and recommendations

Services provided to other entities

V.96 Upon enquiry, the Advisory Committee was informed that ECLAC provided a range of administrative and central support services free of charge to other Secretariat entities, United Nations agencies and programmes and other external stakeholders, including the use of conference rooms, travel services, payments and bill processing, information and communications technology services, procurement, human resources services, engineering services and medical services.

V.97 The Advisory Committee was also informed that, while ECLAC had prepared a catalogue of services provided to other entities in view of the need to implement cost recovery measures, it considered that the volume of some of those services did not justify the implementation and management of a cost recovery mechanism. Nevertheless, ECLAC regularly monitored the quantity of the services it provided in order to carry out appropriate cost/benefit analysis and make appropriate decisions on whether to charge for those services. The Committee comments further on cost recovery issues in chapter I above.

Section 22
Economic and social development in Western Asia

Revised appropriation for 2016-2017	$70,088,300
Proposal for 2018-2019 submitted by the Secretary-General	$70,523,700
Projected extrabudgetary resources	$12,674,900

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

V.98 The regular budget resources requested by the Secretary-General for section 22 for the biennium 2018-2019 amount to $70,523,700 before recosting, reflecting a net increase of $435,400, or 0.6 per cent, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 22), table 22.3). The proposed resources are supplemented by those for the regular programme of technical cooperation and the Development Account (see also sects. 23 and 35 below).

V.99 The Secretary-General attributes the net increase in the proposed resources to the following factors:

(a) Technical adjustments, reflecting a net increase of $1,019,200 relating to: (i) the biennial provision of resources for three new posts (1 P-3 under subprogramme 3 and 2 P-3 under programme support) established effective

1 January 2016 in the context of the proposed programme budget for the biennium 2016-2017, and four new temporary posts (1 P-4, 2 P-3 and 1 Local level) under subprogramme 2 established effective 1 January 2017, pursuant to General Assembly resolution 71/272 A, offset in part by reductions relating to the phased abolishment of posts approved by the General Assembly in its resolution 70/247; and (ii) the removal of non-recurrent requirements totalling $52,000 relating to activities in 2017 for the modalities for the intergovernmental negotiations of the global compact for safe, orderly and regular migration (see General Assembly resolution 71/280);

(b) New and expanded mandates: an increase of $385,500 relating to new mandates in support of the implementation of the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda of the Third International Conference on Financing for Development, pursuant to General Assembly resolution 71/272 A;

(c) Changes within and/or across sections, reflecting the redeployment of resources as follows: (i) to realign the reporting lines of the ESCWA Technology Centre in Amman with subprogramme 1, Integrated management of natural resources for sustainable development, and to enhance the Centre's role of regional forum for knowledge-sharing among member countries on the transfer of technology for sustainable development; (ii) to strengthen the administrative capacity of subprogramme 2, Social development; (iii) to strengthen the capacity of subprogramme 7, Conflict mitigation and development, to deal with governance in countries and communities affected by conflict; and (iv) to allow closer coordination and alignment of outreach and external communications activities with the overall strategic direction of ESCWA;

(d) Other resource changes: a reduction of $969,300 that would be made possible by efficiencies that ESCWA plans to bring about in the biennium 2018-2019 as a result of, inter alia, its efforts to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

V.100 Table V.10 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the extrabudgetary posts projected for 2018-2019.

Table V.10
Staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2016-2017	258	1 USG, 2 D-2, 8 D-1, 25 P-5, 37 P-4, 33 P-3, 17 P-2/1, 131 LL, 1 FS and 3 NPO
Proposed for the biennium 2018-2019	255	1 USG, 2 D-2, 8 D-1, 25 P-5, 35 P-4, 32 P-3, 18 P-2/1, 129 LL, 1 FS and 4 NPO
Redeployments	–	1 P-4 and 2 LL from programme support to executive direction and management
		1 P-5 and 1 NPO from subprogramme 4 to subprogramme 1
		1 LL from subprogramme 4 to subprogramme 2
		1 P-4 and 1 LL from subprogramme 3 to subprogramme 7
Reclassifications	–	1 P-3 as NPO under programme support
		1 P-4 as P-2 under programme support
Abolishments	(3)	1 P-4 under subprogramme 4
		1 LL under subprogramme 3
		1 LL under programme support
Extrabudgetary		
Projected for 2018-2019	1	1 P-4/3

Comments and recommendations on posts

V.101 The Secretary-General proposes a total of 255 posts for section 22, comprising 121 in the Professional and higher categories and 134 in the General Service and related categories, reflecting the abolishment of 3 posts (1 P-4 and 2 Local level).

Abolishments

V.102 A total of three posts are proposed for abolishment, as follows:

(a) One post of Information Technology Officer (P-4) under subprogramme 4, Technology for development and regional integration (see A/72/6 (Sect. 22), para. 22.77 (b));

(b) One post of Staff Assistant (Local level) under subprogramme 3, Economic development and integration;

(c) One post of Electronic Engineering Assistant (Local level) under programme support.

Reclassifications

V.103 A total of two posts are proposed for reclassification as follows:

(a) The downward reclassification of one post of Information Systems Officer (P-4) as a P-2 post because of the expectation that, with the ongoing transition from legacy systems and ancillary applications to a full-fledged enterprise resource planning solution, the Information and Communications Technology Section will shift its focus to the provision of support for user applications, such as Wi-Fi, customer services, iNeed and email (ibid., para. 22.107 (c) (i));

(b) The reclassification of one post of Procurement Officer (P-3) as a National Professional Officer post in the context of the realignment of the

Procurement Unit with the projected volumes of business and the likelihood of the consolidation of international procurement services as a result of the implementation of Umoja (ibid., para. 22.107 (c) (ii)).

Redeployments

V.104 A total of eight posts are proposed for redeployment, as follows:

(a) One post of Public Information Officer (P-4) and two posts of Public Information Assistant (Local level) are proposed for redeployment from the Communication and Information Unit in the Conference Services Section, under programme support, to the Office of the Executive Secretary, under executive direction and management, to allow for closer coordination and alignment between the strategic direction of ESCWA and outreach and external communications activities (ibid., para. 22.50);

(b) One post of Senior Programme Management Officer (P-5) and one post of Programme Management Officer (National Professional Officer) are proposed for redeployment from subprogramme 4, Technology for development and regional integration, to subprogramme 1, Integrated management of natural resources for sustainable development, in relation to the proposed change of the reporting lines of the ESCWA Technology Centre from subprogramme 4 to subprogramme 1 in order to enhance the role of information technology in supporting sustainable development (ibid., para. 22.57);

(c) One post of Administrative Assistant (Local level) from subprogramme 4, Technology for development and regional integration, to subprogramme 2, Social development, to strengthen the administrative capacity of subprogramme 2 (ibid., para. 22.64 (b));

(d) One post of Economic Affairs Officer (P-4) and one post of Research Assistant (Local level) from subprogramme 3, Economic development and integration, to the Division for Emerging and Conflict-Related Issues under subprogramme 7, Conflict mitigation and development, to increase the capacity of ESCWA in the substantive area of governance in countries and communities affected by conflict (ibid., para. 22.70 (a)).

V.105 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

V.106 The non-post resources proposed for the biennium 2018-2019 amount to $11,822,600, reflecting an increase of $161,100, or 1.4 per cent, compared with the revised appropriation for 2016-2017. The increase reflects higher requirements under other staff costs ($62,800, or 4.6 per cent), consultants ($153,600, or 12.5 per cent), experts ($25,200, or 1.5 per cent); travel of staff ($114,700, or 14.7 per cent) and contractual services ($30,800, or 1.4 per cent). The additional resources are related mostly to the implementation of new mandates in support of the 2030 Agenda and the Addis Ababa Action Agenda, pursuant to General Assembly resolution 71/272 A.

V.107 The additional requirements would be offset in part by reduced requirements under: (a) general operating expenses ($124,000, or 3.9 per cent), related mostly to reduced requirements for telephone services, the implementation of new cost recovery mechanisms and bank charges; and (b) supplies and materials ($141,900, or 19.1 per cent) under programme support, related to radio supplies and communications spare parts, as well as supplies for the general maintenance of premises, which are currently provided for under a maintenance contract.

Consultants

V.108 The proposed resources for consultants amount to $1,381,000, reflecting an increase of $153,600, or 12.5 per cent, compared with the revised appropriation for 2016-2017. Upon enquiry, the Advisory Committee was informed that the increase included additional requirements of $125,600 to cover new mandates, pursuant to General Assembly resolution 71/272 A, in support of the implementation of the 2030 Agenda and the Addis Ababa Action Agenda, distributed among subprogramme 2, Social development ($33,500), subprogramme 3, Economic development and integration ($57,200), and subprogramme 4, Technology for development and regional integration ($34,900). Other increases include: (a) $36,800 under subprogramme 3, Economic development and integration, to support the efforts of the League of Arab States in its negotiations towards the Arab Customs Union; and (b) $9,600 under subprogramme 5, Statistics for evidence-based policymaking, for the engagement of a consultant to carry out an evaluation of the subprogramme. The proposed increases would be offset in part by the removal of non-recurrent requirements relating to 2017 activities for the modalities for the intergovernmental negotiations of the global compact for safe, orderly and regular migration (see General Assembly resolution 71/280) under subprogramme 2, Social development.

Travel of staff

V.109 The proposed resources for the travel of staff amount to $895,100, reflecting an increase of $114,700, or 14.7 per cent, compared with the revised appropriation for 2016-2017. Upon enquiry, the Advisory Committee was informed that the increase included: (a) $45,200 to cover new mandates, pursuant to General Assembly resolution 71/272 A, in support of the implementation of the 2030 Agenda and the Addis Ababa Action Agenda, distributed among subprogramme 2, Social development, subprogramme 3, Economic development and integration, and subprogramme 4, Technology for development and regional integration; (b) $18,600 under policymaking organs, related to security concerns regarding intergovernmental meetings; and (c) additional travel requirements related to the implementation of the global information and communications technology strategy under programme support.

V.110 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

General comments and recommendations

"Think tank" meetings

V.111 The supplementary information provided to the Advisory Committee indicates that the proposed resources for consultants include the engagement of external expertise to prepare background materials and papers to be discussed at "think tank" meetings. In response to its request for further clarification, the Committee was informed that such meetings were held once every biennium by ESCWA to facilitate a high-level strategic discussion on the challenges and priorities facing the region. In general, academics, heads of prominent think tanks, opinion leaders, and active civil society leaders were invited to the meetings, which provided the Executive Secretary and ESCWA management with the benefit of engaging with those intellectuals on a broader set of challenges, rather than sector-specific issues. A "think tank" meeting was usually held prior to the preparation of the ESCWA strategic framework.

V.112 The Advisory Committee was also informed that the Commission's role went beyond that of a think tank, in that ESCWA also leveraged the relationship between

its normative, consensus-building and capacity development functions to maximize the change impact of its work. ESCWA continued to improve its results-based framework in terms of planning and implementation to optimize the complementarity between its roles as a think tank and as a voice and advocate for the region, as well as to gain relevance as an essential source of knowledge and leadership on development issues in the region. **The Advisory Committee notes with interest the approach taken by ESCWA.**

Section 23
Regular programme of technical cooperation

Revised appropriation for 2016-2017	$59,432,000
Proposal for 2018-2019 submitted by the Secretary-General	$63,828,100

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

V.113 The regular budget resources requested by the Secretary-General for section 23 for the biennium 2018-2019 amount to $63,828,100 before recosting, representing an increase of $4,396,100, or 7.4 per cent, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 23), table 23.1). Details on the requirements by component, object of expenditure, programme and implementing entity are provided in tables 23.2 to 23.4 of the budget fascicle (see A/72/6 (Sect. 23)).

V.114 The Secretary-General attributes the increase of $4,396,100 to the following factors:

(a) New and expanded mandates: a net increase of $5 million in support of new and expanded mandates relating to section XII of General Assembly resolution 71/272 A, entitled "Supporting the implementation of the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda of the Third International Conference on Financing for Development" (ibid., para. 23.28; see also para. V.4 above);

(b) Other resource changes: a reduction of $603,900, made possible through efficiencies that the programme's implementing entities plan to bring about in the biennium 2018-2019. For the programme, this translates into non-post reductions of $603,900, which fall under sectoral advisory services ($221,800) and regional and subregional advisory services ($382,100) (ibid., paras. 23.29 and 23.30). During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

V.115 The budget proposal indicates that, by its nature, the regular programme of technical cooperation is demand-driven and responds to requests by Member States for capacity development support. The activities financed under section 23 include: (a) short-term advisory services to ensure the provision of high-level technical expertise, the transfer of knowledge from global and regional entities to Governments on policy-related issues and development strategies and the formulation, assessment or evaluation of projects and programmes (ibid.,

paras. 23.14-23.16); (b) field projects, designed in response to Member State demands regarding a clearly articulated need, to provide a link between research and analysis that is based on implementation experiences and provide opportunities to test-drive policy or other normative recommendations on a small scale in which the impact can be quickly and closely gauged (ibid., para. 23.17); and (c) training, which is aimed at building knowledge and skills that will contribute to strengthening national capacity for policy development and the effective implementation of national policies, and which is often conducted through seminars and workshops, as well as through the provision of short-term fellowships, which foster more in-depth reviews and opportunities for learning (ibid., para. 23.18).

V.116 The advisory services provided under the regional programme of technical cooperation are grouped under two components, as follows:

(a) Sectoral advisory services, implemented by the Department of Economic and Social Affairs, the United Nations Conference on Trade and Development, the United Nations Human Settlements Programme, the United Nations Office on Drugs and Crime, the Office of the United Nations High Commissioner for Human Rights and the Office for the Coordination of Humanitarian Affairs. The proposed requirements of $26,175,400, or 41.0 per cent of the total resources requested under the section, would cover 20 sectors (ibid., table 23.6 and para. 23.33);

(b) Regional and subregional advisory services, implemented by the five regional commissions. The proposed requirements for such services amount to $37,652,700, or 59.0 per cent of the total requirements, which would provide for an indicative number of 37 development areas requiring advisory services (ibid., table 23.13 and para. 23.43).

V.117 The Secretary-General indicates that the implementing entities of the programme coordinate their activities through established internal mechanisms, such as the Executive Committee on Economic and Social Affairs, and within the United Nations Development Group. As the implementing entities of the programme are all non-resident agencies, they engage with United Nations resident coordinators and resident agencies to maximize the impact of country-level development work (ibid., paras. 23.8 and 23.9). The objective that guides the programming of the resources allocated to implementing entities and the strategy and the criteria applied for implementation are described in paragraph 23.13 of the budget fascicle. The resources allocated by programme requirement to the implementing entities under the regular budget are indicated in table 23.4 of the budget fascicle.

V.118 The budget proposal provides information on the utilization of the amount of $5 million, following the approval by the General Assembly, in its resolution 71/272 A, of the amount for the programme for 2017. The amount is reflected for each subprogramme in the column entitled "2017 distribution", and the proposed distribution of the additional $5 million approved for the biennium 2018-2019 is reflected in the column entitled "2018-2019 addition" for each subprogramme (ibid., para. 23.31). In terms of the appropriation of the amount of $5 million approved by the Assembly for the biennium 2018-2019, and the increase in the amount of $4,396,100 proposed by the Secretary-General for section 23 for 2018-2019, as indicated above, the Advisory Committee was informed upon enquiry that the proposed reduction of $603,900 was applied against the overall resource requirements for the regular programme of technical cooperation.

V.119 Upon enquiry, the Advisory Committee was provided with the table below, showing a breakdown of the proposed non-post reductions in the amount of $603,900 by implementing entity and by object of expenditure proposed under the above-mentioned other resource changes.

Table V.11
List of reductions by implementing entity for the biennium 2018-2019

(Thousands of United States dollars)

Implementing entities	*Other staff costs*	*Consultants*	*Travel of staff*	*Contractual services*	*General operating expenses*	*Grants and contributions*	*Total*
DESA	(28.3)					(99.1)	(127.4)
UNCTAD			(22.7)				(22.7)
UN-Habitat	(3.0)			(11.0)			(14.0)
UNODC		(3.2)			(10.2)		(13.4)
OHCHR	(26.6)					(7.5)	(34.1)
OCHA	(10.2)						(10.2)
ECA						(122.7)	(122.7)
ESCAP				(42.0)	(10.3)		(52.3)
ECE		(15.8)	(46.5)			(33.5)	(95.8)
ECLAC		(61.5)					(61.5)
ESCWA		(21.5)	(8.3)			(20.0)	(49.8)
Total	**(68.1)**	**(102.0)**	**(77.5)**	**(53.0)**	**(20.5)**	**(282.8)**	**(603.9)**

Abbreviations: DESA, Department of Economic and Social Affairs; ECA, Economic Commission for Africa; ECE, Economic Commission for Europe; ECLAC, Economic Commission for Latin America and the Caribbean; ESCAP, Economic and Social Commission for Asia and the Pacific; ESCWA, Economic and Social Commission for Western Asia; OCHA, Office for the Coordination of Humanitarian Affairs; OHCHR, Office of the United Nations High Commissioner for Human Rights; UNCTAD, United Nations Conference on Trade and Development; UN-Habitat, United Nations Human Settlements Programme; UNODC, United Nations Office on Drugs and Crime.

V.120 The Advisory Committee notes that almost half of the reductions are proposed under grants and contributions. **The Advisory Committee points out that the proposal of the Secretary-General to reduce the provision under grants and contributions represents a reduction rather than an efficiency. Nonetheless, the Committee does not object to the proposed reduction of $603,900 for the biennium 2018-2019.** The Committee makes related observations and recommendations regarding grants and contributions in chapter I above.

V.121 **The Advisory Committee recommends the approval of the Secretary-General's proposal for the regular programme of technical cooperation.**

Part VI
Human rights and humanitarian affairs

Section 24
Human rights

Revised appropriation for 2016-2017	$212,034,300
Proposal for 2018-2019 submitted by the Secretary-General	$198,499,100
Other assessed resources	$4,933,200[a]
Projected extrabudgetary resources	$263,188,500

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in its resolution 71/295 on the support account for peacekeeping operations.

VI.1 The regular budget resources requested by the Secretary-General for section 24 for the biennium 2018-2019 amount to $198,499,100 before recosting, reflecting a net decrease of $13,535,200, or 6.4 per cent, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 24) and Corr.1, para. 24.8). The proposed resources comprise the requirements of the Office of the United Nations High Commissioner for Human Rights (OHCHR) ($197,339,500) and the Committee on Missing Persons in Cyprus ($1,159,600).

VI.2 The Secretary-General attributes the proposed net decrease to the following four factors:

(a) Technical adjustments: a net decrease of $16,860,100 reflecting the removal of non-recurrent requirements of $19,553,800, relating mainly to time-limited mandates emanating primarily from Human Rights Council resolutions, offset in part by the provision of $2,693,700 for 12 new posts established in the biennium 2016-2017;

(b) New and expanded mandates: a net increase of $5,767,900 reflecting: (i) requirements outlined in the report of the Secretary-General on the status of the human rights treaty body system (A/71/118) submitted pursuant to General Assembly resolution 68/268; (ii) various resolutions adopted by the Human Rights Council at its sessions in 2015 and 2016 and approved by the General Assembly in its resolutions 70/248 A, section XIV, and 71/272 A, section XV; and (iii) resources approved in respect of Assembly resolutions 71/175 and 71/181, offset in part by reductions due to the adoption by the Council of its resolution 32/28, by which the mandate of the open-ended intergovernmental working group on a draft United Nations declaration on the right to peace was terminated, and its resolution 32/30, by which the mandate of the Special Rapporteur on the situation of human rights in Côte d'Ivoire was terminated;

(c) Changes within and/or across sections: changes in resource requirements are the result of the redeployment of resources within the section, on a cost-neutral basis, mainly from programme of work to programme support and to executive direction and management, due to the reduced provision for the travel of representatives (human rights treaty body members, special rapporteurs and independent experts); and an increased provision for the travel of staff to meet requests for greater interaction with Governments and to support regional and

country offices of OHCHR; evaluation requirements; public information campaigns and outreach activities; and the centralization of other costs for the temporary replacement of staff on maternity or extended sick leave;

(d) Other changes: a net decrease of $2,443,000 through efficiencies that the Office plans to bring about in the biennium 2018-2019 as a result of the anticipated Umoja efficiencies as presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) for post and non-post reductions, offset in part by a provision for one new P-5 post and related non-post resources under subprogramme 1, Human rights mainstreaming, right to development, and research and analysis, which would provide for the management of the human rights screening programme. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

VI.3 Table VI.1 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the projected posts financed from other assessed and extrabudgetary sources for 2018-2019.

Table VI.1
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2016-2017[a]	413	1 USG, 2 ASG, 3 D-2, 10 D-1, 44 P-5, 99 P-4, 141 P-3, 22 P-2, 4 GS (PL), 82 GS (OL), 4 LL and 1 NPO
Proposed for 2018-2019[a]	422	1 USG, 2 ASG, 3 D-2, 10 D-1, 45 P-5, 99 P-4, 151 P-3, 22 P-2, 4 GS (PL), 80 GS (OL), 4 LL and 1 NPO
New posts	12	1 P-5 under subprogramme 1 and 10 P-3 and 1 GS (OL) under subprogramme 2
Relocations	7	1 D-1, 1 P-5, 3 P-4 and 2 P-3 under subprogramme 1 from Geneva to New York
Abolishments	(3)	1 GS (OL) under executive direction and management, 1 GS (OL) under subprogramme 1, and 1 GS (OL) under programme support
Other assessed[b]		
Projected for 2018-2019	8	1 P-5, 6 P-4/3 and 1 GS (OL)
Extrabudgetary		
Projected for 2018-2019	422	1 USG, 2 ASG, 3 D-2, 10 D-1, 45 P-5, 250 P-4/3, 22 P-2, 4 GS (PL), 80 GS (OL), 4 LL and 1 NPO

[a] Includes seven temporary posts comprising: (a) four posts (1 P-4, 1 P-3, 1 P-2/1 and 1 GS (OL)) established pursuant to Human Rights Council resolution 15/23, entitled "Elimination of discrimination against women"; and (b) three posts (1 P-4, 1 P-3 and 1 GS (OL)) established pursuant to General Assembly resolution 69/16, entitled "Programme of activities for the implementation of the International Decade for People of African Descent".

[b] Does not reflect the decision taken by the General Assembly in its resolution 71/295 on the support account for peacekeeping operations.

Comments and recommendations on posts

VI.4 The Secretary-General proposes a total of 422 posts for the biennium 2018-2019, which represents a net increase of 9 posts compared with 2016-2017 (see

table VI.1), comprising the proposed establishment of 12 new posts and the abolishment of 3 posts.

New posts

VI.5 The Secretary-General proposes the establishment of one post of Senior Human Rights Officer (P-5) under subprogramme 1 to manage the human rights screening programme and to coordinate responses to requests from recruiting entities for information on candidates, as required (see A/72/6 (Sect. 24) and Corr.1, paras. 24.14 and 24.72 (d)). Upon enquiry, the Advisory Committee was informed that the Senior Human Rights Officer would, at the request of recruiting entities, oversee the review of the human rights records of potential candidates for United Nations posts and positions and ensure related quality control and communication pertaining to the policy on the human rights screening of United Nations personnel, with the responsibility for recruitment to remain with the recruiting entities concerned within the Secretariat. With respect to existing staffing resources for the purpose of human rights screening, the Committee recalls that, in connection with the support account for peacekeeping operations, the Secretary-General has requested the continuation for that purpose of one general temporary assistance position of Human Rights Officer (P-3) for the period from 1 July 2017 to 30 June 2018, which was endorsed by the General Assembly in annex II to its resolution 71/295.

VI.6 In that connection, the Advisory Committee requested, but did not receive, an overview of existing coordination and information-sharing mechanisms across the United Nations system, available resources, including with respect to positions funded under general temporary assistance for that purpose, activities undertaken and available lessons learned related to the human rights and due diligence screening programmes, and vetting with respect to misconduct relating to instances of sexual exploitation and abuse. The Committee was also informed upon enquiry that resources dedicated to such processes across the Secretariat had never been separately tracked or collated and that it was therefore not possible to provide such an overview. In addition, the Committee recalls that the development of a misconduct tracking system was under way as of April 2017 and that a separate system-wide initiative to strengthen the initial screening of candidates would be completed as at 1 June 2017 (see A/71/867, para. 11 and annex I, items 2 and 27).

VI.7 **The Advisory Committee recalls its observations in the context of its report on the sixth progress report of the Secretary-General on the accountability system in the United Nations Secretariat, in particular with respect to the Misconduct Tracking System which is maintained by the Department of Field Support, and continues to stress the need for a single system-wide tracking system to cover all forms of misconduct for a comprehensive and consistent system of vetting (see A/71/820, para. 24). The Committee emphasizes that a critical need continues to exist for a holistic approach to the vetting of candidates, including system-wide coordination and the availability of a consolidated platform to facilitate information-sharing, including, but not limited to, matters relating to human rights and sexual exploitation and abuse concerns. Thus, in view of the aforementioned ongoing separate but related initiatives, the Committee considers it premature to establish, at this stage, a dedicated screening function at OHCHR and therefore recommends against the establishment of the post of Senior Human Rights Officer (P-5). Any related non-post resources should be adjusted accordingly.** The Advisory Committee intends to revisit matters related to the vetting of candidates in the context of the next report of the Secretary-General on human resources management (see also A/71/820, para. 24).

VI.8 The Secretary-General proposes the establishment of 11 new posts, comprising 10 posts of Human Rights Officer (P-3) and 1 post of Programme Assistant (General Service (Other level)), under subprogramme 2, Supporting human rights treaty bodies, in connection with new and expanded mandates to support the human rights treaty body system as outlined in the report of the Secretary-General on the status of the human rights treaty body system (A/71/118) and submitted in accordance with General Assembly resolution 68/268 (see A/72/6 (Sect. 24) and Corr.1, para. 24.80 (a)).

VI.9 The Advisory Committee notes that the proposal of the Secretary-General for the establishment of the aforementioned new posts has its origin in paragraph 26 of resolution 68/268 on strengthening and enhancing the effective functioning of the human rights treaty body system, in which the Assembly addressed measures to prevent the recurrence of backlogs in State party reports and individual communications, identified detailed parameters for the allocation of meeting time to the treaty bodies and requested the Secretary-General to provide the corresponding financial and human resources. During the seventy-first session of the Assembly, in response to that resolution, the Secretary-General, in his report on the status of the human rights treaty body system, requested the Assembly to take action on, inter alia, matters related to the meeting time allocated to the treaty body system and to provide the necessary related resources to support the treaty body system and to reduce the backlog of communications (see A/71/118, para. 90). In the report, the Secretary-General also provided a justification for the 11 new posts on the basis of annual meeting time of the treaty bodies, along with a projected increase in the number of communications registered and the need to provide related support (ibid., annexes X and XI). In its resolution thereon, the General Assembly took note of the report of the Secretary-General (see resolution 71/185, para. 1).

VI.10 **The Advisory Committee notes that the proposal of the Secretary-General for the establishment of 11 new posts is now being presented in accordance with resolution 68/268, notwithstanding the fact that the Secretary-General's specific proposal thereon, as contained in his report on the status of the human rights treaty body system (A/71/118), was not endorsed by the General Assembly in its resolution 71/185. In this connection, the Committee also points out that the request of the Assembly in resolution 68/268 for the Secretary-General to provide support to the treaty bodies does not trigger an automatic request for additional resources. The Committee is therefore of the view that the proposal to establish additional posts has no legislative basis and recommends against the establishment of 10 posts of Human Rights Officer (P-3) and 1 post of Programme Assistant (General Service (Other level)) under subprogramme 2. Any related non-post resources should be adjusted accordingly.**

VI.11 **Nonetheless, on the basis of workload considerations, the Committee recognizes the operational need for additional staffing resources to strengthen the support to the treaty bodies and to prevent a recurrence of the backlog, and therefore recommends the establishment of five positions of Human Rights Officer (P-3) under general temporary assistance. Any related non-post resources should be adjusted accordingly.**

Relocations

VI.12 The Secretary-General proposes the relocation from Geneva to New York of the Sustainable Development Goals Section and its seven posts (1 D-1, 1 P-5, 3 P-4 and 2 P-3) under subprogramme 1 (see A/72/6 (Sect. 24) and Corr.1, para. 24.72 (c)). Upon enquiry, the Advisory Committee was informed that relocating the Sustainable Development Goals Section and its staff to New York would allow for closer proximity to delegations, the Secretariat and other stakeholders and would also

result in lower staff costs, as well as a reduction in travel, from 14 trips to New York in 2015 to a projected 4 annual trips to Geneva, during 2018-2019. The Section would continue to report through the Chief of the Development and Economic and Social Issues Branch (D-1) to the Director of the Thematic Engagement, Special Procedures and Right to Development Division (D-2), located in Geneva.

VI.13 With respect to the capacity of the New York office, the Advisory Committee notes from the budget fascicle that the office, headed by an Assistant Secretary-General, comprises 13 posts (1 P-5, 5 P-4, 2 P-3, 1 General Service (Other level) and 4 General Service (Principal level)). As further addressed by the Committee in paragraph VI.21 below, the consideration of a previous proposal of the Secretary-General for the regional restructuring of OHCHR, including of its presence in North America, has been deferred by the General Assembly for consideration at its seventy-second session. In the context of its related report on the subject, and specifically with respect to the proposed establishment of regional and subregional offices, the Committee recommended that any liaison functions be undertaken by the OHCHR office in New York, subject to the completion of a more thorough assessment of its existing capacity (see A/71/584, para. 18).

VI.14. **The Committee is therefore of the view that the feasibility of the proposal to relocate the Sustainable Development Goals Section should be reconsidered once the overall capacity needs in New York become clear and recommends against the relocation, at this stage, of the seven posts (1 D-1, 1 P-5, 3 P-4 and 2 P-3) under subprogramme 1 from Geneva to New York. Any related non-post resources should be adjusted accordingly.**

Abolishments

VI.15 The Secretary-General proposes the abolishment of two posts of Programme Management Assistant (General Service (Other level)) under executive direction and management and subprogramme 1, and of one post of Information Technology Assistant (General Service (Other level)) under programme support, owing to the realization of anticipated efficiencies in the biennium 2018-2019 (see A/72/6 (Sect. 24) and Corr.1, paras. 24.60, 24.72 (d) and 24.102 (c)).

VI.16 **Subject to its recommendations in paragraphs VI.7, VI.10, VI.11 and VI.14 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Recommendations on non-post resources

VI.17 The proposed non-post resources for the biennium 2018-2019 amount to $64,358,700, reflecting a net decrease of $17,412,500, or 21.3 per cent, compared with the revised appropriation of $81,771,200 for 2016-2017. The proposed non-post resources include an amount of $1,159,600 to provide for the requirements of the Committee on Missing Persons in Cyprus.

VI.18 The proposed resources for the biennium 2018-2019 under consultants, in the amount of $1,408,100, reflect a decrease of $287,400, or 17 per cent, compared with the revised appropriation in the amount of $1,695,500 for 2016-2017. The Advisory Committee was informed that external consultancy services would provide for specialized expertise not available in the Secretariat. This included resources for the engagement of consultants: (a) to carry out evaluation activities, to coordinate OHCHR public information campaigns and activities and to provide web design for visual updates of the OHCHR website ($125,600); and (b) to provide services for human rights mainstreaming under the 2030 Agenda for Sustainable Development ($200,200). The Committee notes that the range of external services described for the biennium 2018-2019 appear to be nearly identical to those described in the

proposed programme budget for 2016-2017 (see A/70/7, para. VI.26). The Committee also notes that, under subprogramme 1, two sections of the Development and Economic and Social Issues Branch, namely, the Right to Development Section and the Sustainable Development Goals Section, already comprise 10 existing regular budget posts (2 P-5, 5 P-4, 2 P-3 and 1 P-2) tasked with carrying out responsibilities related to the 2030 Agenda. The Committee provides further comments with respect to the use of external consultancies in chapter I above.

VI.19 The proposed resources for the biennium 2018-2019 under travel of staff, in the amount of $6,139,700, reflect a decrease of $1,684,500, or 21.5 per cent, compared with the approved resources in the amount of $7,824,200 for 2016-2017. Upon enquiry, the Advisory Committee was informed that the reduced requirements under travel of staff under subprogramme 1 would include the impact of reduced travel requirements between Geneva and New York resulting from the proposed redeployment of seven posts from Geneva to New York (see paras. VI.12-VI.14 above).

VI.20 **Subject to its recommendations in paragraphs VI.7, VI.10, VI.11 and VI.14 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General under non-post resources.**

General comments and recommendations

Proposed regional restructuring

VI.21 The Secretary-General indicates that the proposals for the regional restructuring of OHCHR and the redeployment of resources within subprogramme 3, Advisory services, technical cooperation and field activities, from OHCHR headquarters in Geneva to regional offices were originally included in the proposed programme budget for the biennium 2016-2017 and further refined in his report entitled "Proposed regional restructuring of the Office of the High Commissioner for Human Rights: increasing efficiency and effectiveness in the implementation of General Assembly resolution 48/141" (A/71/218 and Corr.1). In its related report (A/71/584), the Advisory Committee made a number of comments and recommendations. Consideration of the proposal of the Secretary-General has been deferred by the General Assembly, in accordance with its decision 71/546 A, for consideration at its seventy-second session. Consequently, the related resource implications have not been incorporated into the proposed programme budget for 2018-2019. **The Advisory Committee trusts that the Secretary-General will provide updated information to the General Assembly on the potential mutual impact, if any, of the two proposals (relating to the proposed programme budget for 2018-2019 and the regional restructuring of the Office).**

Section 25
International protection, durable solutions and assistance to refugees

Revised appropriation for 2016-2017	$85,362,600
Proposal for 2018-2019 submitted by the Secretary-General	$84,645,100
Projected extrabudgetary resources	$14,406,719,900

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

VI.22 The regular budget resources requested by the Secretary-General for section 25 for the biennium 2018-2019 amount to $84,645,100 before recosting, reflecting a net decrease of $717,500, or 0.84 per cent, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 25), table 25.3). Extrabudgetary requirements are projected at $14,406,719,900, representing 99.39 per cent of the total projected resources for 2018-2019.

VI.23 The Secretary-General attributes the resource changes of $717,500 to the anticipated reduction of management and administrative costs resulting from operational efficiencies in connection with the grant to be given to the Office of the United Nations High Commissioner for Refugees (UNHCR) to finance the equivalent of 218 posts in the management and administrative category (ibid., paras. 25.11 and 25.27; see also para. VI.25 (b) below).

VI.24 Table VI.2 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the projected posts financed from extrabudgetary sources for 2018-2019.

Table VI.2
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2016-2017	2	1 USG and 1 ASG
Proposed for 2018-2019	2	1 USG and 1 ASG
Extrabudgetary		
Projected for 2018-2019	11 844	2 ASG, 32 D-2, 117 D-1, 290 P-5, 2,096 P-4/3, 481 P-2/1, 494 GS (PL), 399 GS (OL), 6,870 LL, 31 FS and 1,032 NPO

VI.25 The total amount of regular budget grants and contributions proposed for the biennium 2018-2019 is $84,645,100 and relates to the following factors (see A/72/6 (Sect. 25), paras. 25.21 and 25.27):

(a) Provision for the posts of the High Commissioner and the Deputy High Commissioner ($1,262,600);

(b) Grants to be utilized for the administrative costs of UNHCR to finance the equivalent of 218 posts in the management and administrative category ($78,851,100) and a part of the related non-post requirements in grants and contributions, including jointly financed activities ($4,531,400). Upon enquiry, the Advisory Committee was informed that the requirements with respect to jointly

financed activities included recurring costs for security, rental charges and other expenditure such as that for communications, supplies and office equipment.

VI.26 The Advisory Committee was provided with a breakdown, by object of expenditure, of the utilization of the lump-sum grant for the biennium 2014-2015, the expenditures for 2016-2017 and the proposed requirements for 2018-2019. Upon enquiry, the Committee was informed that it was expected that $77.9 million would be expended for post-related resources, resulting in projected underexpenditure of $7.39 million of the total appropriation of $85.3 million for 2016-2017.

VI.27 Regarding the purpose and modality of the lump-sum grant, the Advisory Committee recalls article 20 of the statute of UNHCR, according to which no expenditure, other than administrative expenditures relating to the functioning of the Office, shall be borne by the lump-sum grant obtained from the regular budget of the United Nations, and all other expenditures relating to the activities of the High Commissioner shall be financed by voluntary contributions. As indicated in the budget fascicle, the statute does not define "administrative expenditures", but that term has been interpreted to mean expenses other than operational expenses and the related management costs (ibid., para. 25.26). The Committee also recalls that the provision of funds from the regular budget in the form of a grant is aimed at complementing the extrabudgetary resources of UNHCR. The grant modality was initiated in the biennium 2002-2003 and designed to simplify the budgetary process (see A/70/7, para. VI.40). The General Assembly, in its resolution 63/263, endorsed the maintenance of this arrangement for funding UNHCR in future budget presentations of the proposed programme budget (see A/72/6 (Sect. 25), para. 25.28).

VI.28 Regarding the level of the regular budget funding for UNHCR, the Advisory Committee recalls that the General Assembly, in section III of its resolution 59/276, requested the Secretary-General to include in the programme budget proposals for progressive increases for contributions from the regular budget to the Office with a view to the full implementation of article 20 of the statute. The Committee also recalls that the Assembly, in paragraph 85 of its resolution 70/247, pertaining to the proposed programme budget for the biennium 2016-2017, requested the Secretary-General to review the level of regular budget funding in the light of the growth in the administrative budget of the Office. In that connection, the Committee was informed upon enquiry that the Secretary-General's budget proposal could not have included an increase in regular budget resources for UNCHR without commensurate reductions in other sections of the proposed programme budget for 2018-2019. The Committee provides comments and observations on matters pertaining to the budget outline and the presentation of resource changes in chapter I above. **The Advisory Committee reiterates its previous recommendation that the budget presentation contain a justification on the use of regular budget contributions, in particular of the portion intended for the lump-sum grant, including details of the composition and functional roles of the 218 posts, as well as of related non-post resources. The Committee is of the view that a clear and transparent presentation in this respect would be useful in ascertaining the adequacy of the proportion of regular budget contributions in view of the increasing administrative budget and the broadening funding gap of UNHCR (see A/70/7, para. VI.41).**

VI.29 **With a view to the full implementation of article 20 of the statute, the Advisory Committee recommends that the General Assembly request the Secretary-General to conduct, without delay, the review of the level of regular budget funding, as requested by the Assembly in paragraph 85 of resolution 70/247, with the results thereof to be presented no later than in the context of the proposed programme budget for the biennium 2020-2021.**

VI.30 According to information provided to the Advisory Committee, the level of contributions from the regular budget has increased from $68.5 million in the biennium 2006-2007 to $85.4 million in 2016-2017, rising by 25 per cent over the course of six bienniums. However, the administrative budget of UNHCR has increased from $166.7 million to $298.5 million, or 79 per cent, during the same period. As a result, the proportion of regular budget contributions has declined by 30.4 per cent during the past six bienniums, from an initial share of 41.1 per cent in 2006-2007 to a share of 28.6 per cent in 2016-2017. This amounts to just over half of the target of 50.8 per cent, which was originally proposed by the Secretary-General in 2004 (see A/59/294, para. 6).

VI.31 Concerning the overall funding of UNHCR, the Advisory Committee was informed that the funding gap, which represents the difference between financial needs and actually received financial resources, had increased from $1.6 billion (39 per cent of financial needs) in 2012 to $3.09 billion (41 per cent of financial needs) in 2016. As also shown in table VI.3, during that time period the implementation rate remained relatively constant at between 89 and 93 per cent and the total population of concern increased by 89 per cent, from 35.8 million in 2012 to 67.1 million in 2016.

Table VI.3

(Thousands of United States dollars)

	2012	2013	2014	2015	2016
Needs, funds available and expenditure					
Global needs assessment budget	4 255 607	5 335 374	6 569 754	7 232 409	7 509 703
Funds available	2 593 847	3 234 135	3 603 099	3 706 762	4 410 812
Implementation (expenditure)	2 357 710	2 971 825	3 355 409	3 294 815	3 967 097
Funding gap	1 661 760	2 101 239	2 966 655	3 525 647	3 098 891
Analysis in percentage terms					
Funds available against needs	61%	61%	55%	51%	59%
Funding gap	39%	39%	45%	49%	41%
Implementation against needs	55%	56%	51%	46%	53%
Implementation against funds available	91%	92%	93%	89%	90%
Population of concern					
Total refugees (including refugee-like situations)	10 500 250	11 703 180	14 380 094	16 121 427	17 187 488
Internally displaced persons (including internally displaced person-like situations)	17 670 390	23 925 560	32 274 619	37 494 172	36 627 127
Other population of concern	7 673 850	7 247 870	8 290 754	10 297 139	13 935 223
Total population of concern	**35 844 490**	**42 876 610**	**54 945 467**	**63 912 738**	**67 749 838**

VI.32 **The Advisory Committee points out that the proposal of the Secretary-General to lower the amount received by UNHCR in the form of grants and contributions represents a reduction of the lump sum rather than an efficiency measure. Nonetheless, the Committee does not object to the proposed reduction in the level of the lump sum by $717,500 for the biennium 2018-2019 and recommends the approval of the proposals of the Secretary-General for post and non-post resources for the biennium 2018-2019.**

Section 26
Palestine refugees

Revised appropriation for 2016-2017	$55,137,300
Proposal for 2018-2019 submitted by the Secretary-General	$56,610,600
Projected extrabudgetary resources	$2,138,044,100

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

VI.33 The regular budget resources requested by the Secretary-General for section 26 for the biennium 2018-2019 amount to $56,610,600 before recosting, reflecting a net increase of $1,473,300, or 2.7 per cent, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 26) and Corr.1, table 26.3).

VI.34 The Secretary-General attributes this net increase to the following factors:

(a) Technical adjustments: an increase of $820,200 reflecting the biennial provision of five new posts established in 2016-2017 pursuant to General Assembly resolution 70/247;

(b) Other resource changes: an increase of $653,100 reflecting the proposed reclassification of one P-5 post as a D-1 post and the proposed establishment of three new posts (1 P-5, 1 P-4 and 1 P-3) (see table VI.4).

VI.35 Table VI.4 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the extrabudgetary posts projected for 2018-2019.

Table VI.4
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2016-2017	155	1 USG, 1 ASG, 8 D-2, 11 D-1, 28 P-5, 94 P-4/3, 2 P-2/1 and 10 GS (OL)
Proposed for 2018-2019	158	1 USG, 1 ASG, 8 D-2, 12 D-1, 28 P-5, 96 P-4/3, 2 P-2/1 and 10 GS (OL)
New posts	3	1 P-5, 1 P-4 and 1 P-3 under subprogramme 5
Reclassification	1	1 P-5 as D-1 under subprogramme 5
Extrabudgetary[a]		
Projected for 2018-2019	80	2 D-2, 0 D-1, 3 P-5, 60 P-4/3, 9 P-2/1 and 6 GS (OL)

[a] In addition, a total of 30,905 national staff work for the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

Comments and recommendations on posts

VI.36 The Secretary-General proposes a total of 158 posts for the biennium 2018-2019, which represents a net increase of 3 posts compared with 2016-2017 (see table VI.4), comprising the proposed establishment of 3 new posts.

VI.37 The Secretary-General proposes the elimination of the existing Safety and Security Division, under the Department of Administrative Services, and the establishment of a Department of Security and Risk Management in Amman at the headquarters of the United Nations Relief and Works Agency for Palestine Refugees

in the Near East (UNRWA), reporting to the Commissioner-General. The new Department would be headed, through the reclassification of the existing post of Chief of Safety and Security Division (P-5), by a post of Director of Security and Risk Management (D-1) and would be staffed with three new posts, of Chief of Analysis and Security Training (P-5), Senior Security Trainer (P-4) and Security and Risk Analyst (P-3), as well as with 17 national posts funded from extrabudgetary resources. The Secretary-General indicates that the new Department would place a renewed focus on the management of the safety and security of locally recruited area staff, in particular following incidents that occurred in the Gaza Strip between 8 July and 26 August 2014, and the subsequent conclusion of the UNRWA Board of Inquiry and the United Nations Headquarters Board of Inquiry into certain incidents that occurred in the Gaza Strip between 8 July and 26 August 2014 that there had been an insufficient strategic focus on the safety and security of area staff (A/72/6 (Sect. 26) and Corr.1, paras. 26.13 and 26.43). Upon enquiry, the Advisory Committee was informed that UNRWA, which operates in a challenging security environment, continued to deliver mandated services to Palestine refugees in the designated area of operation and that, as a result of the ongoing conflict in the Syrian Arab Republic, a total of 17 UNRWA national staff members had lost their lives between March 2011 and December 2016.

VI.38 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

VI.39 The proposed non-post resources of $52,700 for the biennium 2018-2019 will remain unchanged compared with the revised appropriation for 2016-2017. **The Advisory Committee recommends the approval of the proposals of the Secretary-General under non-post resources.**

General comments and recommendations

Enterprise resource planning system

VI.40 The Advisory Committee recalls that in 2015, UNRWA implemented its new enterprise resource planning system, named "REACH", to increase operational efficiency (see A/70/7, para. VI.54). With respect to the compatibility of REACH and the enterprise resource planning system of the Secretariat, Umoja, the Advisory Committee was informed upon enquiry that the two systems were in principle capable of exchanging data; however, the costs of designing and enabling such an option would significantly exceed the related benefits. The Committee was also informed that possible efficiency gains of REACH included the capability to conduct programmatic reviews across the five field offices; the avoidance of a paper authorization process; efficiencies related to the procurement process; and the optimization of administrative support, including through the digitization of related work. Furthermore, plans called for the deployment of additional system functionalities, including information technology-supported budget formulation processes; support for electronic payments; and automated management of consultancy contracts. **The Advisory Committee welcomes the continued implementation of the UNRWA enterprise resource planning system and trusts that efficiency gains will be reflected in future budget submissions and performance reports.**

Funding modalities

VI.41 With regard to the financing modalities of the operations of UNRWA, the Advisory Committee recalls that the General Assembly, in its resolution 3331 B

(XXIX), decided that, with effect from 1 January 1975, the expenses for salaries of international staff in the service of UNRWA which would otherwise have been charged to voluntary contributions should be financed by the regular budget of the United Nations for the duration of the Agency's mandate. In the light of the chronic funding shortfalls of UNRWA in recent years, the Secretary-General, in his report on strengthening the management capacity of UNRWA (A/65/705), proposed to increase funding to UNRWA on an incremental basis over the following bienniums, starting with an increase of $5 million for the biennium 2012-2013, which was subsequently approved by the Assembly in its resolution 65/272. In the same resolution, the Assembly took note of the grave financial situation faced by UNRWA and called upon the Agency to continue its management reform process in order to reduce costs and for more effective delivery of services and stressed that approval of funding for the biennium 2012-2013 and for future bienniums was subject to justification within the context of the relevant biennium (see A/70/7, para. VI.55)). The Committee notes that, since the first request, relating to the biennium 2012-2013, there has been no request for additional regular budget resources in subsequent bienniums. Further comments on the exclusion of additional resource proposals for UNRWA are reflected in chapter I above.

VI.42 The Advisory Committee recalls its comments in connection with the proposed programme budget for the biennium 2016-2017, endorsed by the General Assembly in its resolution 71/93. In those comments, the Committee welcomed the fact that UNRWA had continued its management reform efforts and, furthermore, called on the Secretary-General to examine the financing modalities and to report thereon in the context of the proposed programme budget for 2018-2019. The Committee welcomes the fact that the Secretary-General subsequently established a steering committee to conduct consultations with Member States and submitted a related report (A/71/849) in March 2017 containing conclusions and recommendations, including requests for action to address the financial crisis of the Agency. The Advisory Committee notes the ongoing consideration by the General Assembly of the report of the Secretary-General on the operations of UNRWA and intends to keep the matter of the Agency's financing modalities under review.

Resource mobilization

VI.43 Upon enquiry, the Advisory Committee was informed that, as at 23 May 2017, the Agency's overall funding gap stood at $121 million. These financial constraints would have a particular impact on subprogramme 3 in terms of the provision of basic education services, because it administers more than 500,000 pupils enrolled in 700 UNRWA schools. The Committee was also informed that, with a view to the medium-term strategy for 2016-2021, UNRWA had redoubled its fundraising efforts, inter alia, to work with traditional and non-traditional donors, including public and private entities; to strengthen ties with the member States of the Organization of Islamic Cooperation with the aim of securing a collective funding commitment; and to work more intensively with members of the League of Arab States. In that connection, the Committee was provided upon enquiry with a list of forecast pledges made on the basis of estimates, trends and previous-year commitments to UNRWA, showing that 26 Governments and regional groups had pledged commitments totalling $1.2 billion for the biennium 2018-2019.[8]

VI.44 **The Advisory Committee welcomes the fundraising efforts of UNRWA and, as in the past, encourages the Agency to continue to strengthen these efforts and to broaden its donor base.**

[8] Further donor information is available on the UNRWA website (www.unrwa.org).

Evaluation activities

VI.45 The Secretary-General indicates that resources for the conduct of evaluation activities for the biennium 2018-2019 are estimated at $1,296,000, comprising: (a) an amount of $487,500 in regular budget resources for 58 staff work-months for evaluation activities; and (b) $808,000 from extrabudgetary resources for consultants and other costs. Furthermore, past evaluations have included the evaluation of the Agency's security risk management and its e-health programme. The evaluation plan for the biennium 2018-2019 is aligned with the medium-term strategy for 2016-2021 and includes: (a) in 2018, an evaluation of the technical and vocational education and training strategy and the midterm evaluation of the medium-term strategy; and (b) in 2019, an evaluation of the protection strategy, hospitalization reform and the human resources strategy (see A/72/6 (Sect. 26), paras. 26.23 and 26.25).

VI.46 Upon enquiry, the Advisory Committee was provided with the results of past evaluations, including: (a) the evaluation of security risk management, which had formed the basis for the development of a related strategy in connection with the new Department of Security and Risk Management; (b) the evaluation of the e-health programme, which had resulted in the identification of possible cost efficiencies and highlighted the need to improve the quality and the timely reporting of related results; (c) the evaluation of the resource mobilization strategy, which had resulted in a revised strategy for 2016-2019 with a focus on innovative funding mechanisms and clear communication; (d) the vehicle fleet management review, resulting in significant expected savings from the implementation of new processes and systems; and (e) relevant recommendations, resulting in improved accountability for the processes related to the provision of emergency assistance to Palestine refugees in the Syrian Arab Republic. **The Advisory Committee welcomes the fact that the findings and conclusions emanating from UNRWA evaluation activities have been incorporated into subsequent budget proposals. Furthermore, the Committee trusts that these findings and conclusions will also be taken into consideration in the context of the Agency's overall management reform process, in accordance with General Assembly resolution 65/272 (see also A/70/7, para. VI.57).**

Section 27
Humanitarian assistance

Revised appropriation for 2016-2017	$36,946,100
Proposal for 2018-2019 submitted by the Secretary-General	$37,230,400
Projected extrabudgetary resources	$707,025,000

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

VI.47 The regular budget resources requested by the Secretary-General for section 27 for the biennium 2018-2019 amount to $37,230,400 before recosting, reflecting an increase of $284,300, or 0.8 per cent, compared with the appropriation for 2014-2015 (see A/72/6 (Sect. 27), table 27.3).

VI.48 The Secretary-General attributes the net increase to three factors, with a breakdown as follows:

(a) Technical adjustments: the removal of non-recurrent requirements of $6,443,200 appropriated for the biennium 2016-2017 for the United Nations Monitoring Mechanism for the Syrian Arab Republic, for the delivery of humanitarian assistance to that country;

(b) New and expanded mandates: the inclusion of $7,506,700 for the Mechanism in the biennium 2018-2019 in line with General Assembly resolution 71/272 B, by which the Assembly endorsed the conclusions and recommendations contained in the relevant report of the Advisory Committee (A/71/811), in which the Committee pointed out that the mandate of the Mechanism, established in 2014, had already been renewed twice and emphasized that another yearly renewal, at the end of 2017, could be anticipated. In the report, the Committee also indicated that it expected that relevant resource estimates would therefore be included in the proposed programme budget for the biennium 2018-2019 (see also paras. VI.58 and VI.59 below);

(c) Other resource changes reflect a reduction of $779,200 made possible through efficiencies that the Office for the Coordination of Humanitarian Affairs plans to bring about in the biennium 2018-2019. The proposed reduction is a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

VI.49 Table IX.5 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the projected posts financed from extrabudgetary sources for 2018-2019.

Table VI.5
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2016-2017	72	1 USG, 1 ASG, 3 D-2, 4 D-1, 11 P-5, 30 P-4/3, 5 P-2/1, 2 GS (PL) and 15 GS (OL)
Proposed for 2018-2019	72	1 USG, 1 ASG, 3 D-2, 4 D-1, 11 P-5, 30 P-4/3, 5 P-2/1, 2 GS (PL) and 15 GS (OL)
Extrabudgetary[a]		
Projected for 2018-2019	2 105	1 ASG, 1 D-2, 30 D-1, 92 P-5, 656 P-4/3, 32 P-2/1, 2 GS (PL), 133 GS (OL), 471 NPO and 687 LL

[a] For 2018-2019, 1,158 posts funded from general temporary assistance are included for the servicing of the country, regional and liaison offices of the Office for the Coordination of Humanitarian Affairs.

Comments and recommendations on posts

VI.50 The Secretary-General proposes a total of 72 posts for the biennium 2018-2019, reflecting no change compared with 2016-2017 (see table VI.5).

VI.51 Upon enquiry, the Advisory Committee was provided with the organizational structure of the Office, including the geographical locations of its organizational units and posts. **The Committee considers that such information is useful to**

Member States and recommends that the General Assembly request the inclusion of a detailed organization chart, with geographical locations, in future budget fascicles.

Vacant posts

VI.52 The Advisory Committee was informed that, as at 31 May 2017, a total of two posts (1 P-4 and 1 P-3) were vacant in the Office for the Coordination of Humanitarian Affairs. Upon enquiry, the Committee was informed that the Office and the United Nations Monitoring Mechanism for the Syrian Arab Republic were considered two separate coordinating mechanisms with separately calculated vacancy rates, as the Office was staffed with established posts and the Mechanism was a supporting coordinating mechanism treated similarly to a special political mission and staffed with general temporary assistance positions. With respect to the Mechanism, the Committee was also informed that, of the existing 42 positions for 2017, 8 (2 P-3, 2 United Nations Volunteer, 1 National Professional Officer and 3 General Service) were vacant, resulting in an actual vacancy rate of 19 per cent, as at 30 June 2017.

VI.53 **The Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

VI.54 The proposed non-post resources for the biennium 2018-2019 amount to $13,432,800, reflecting a net increase of $284,400, or 2.16 per cent, compared with the revised appropriation of $13,148,400 for 2016-2017.

VI.55 The proposed resources for the biennium 2018-2019 under consultants, in the amount of $9,100, reflect a decrease of $50,700, or 84.8 per cent, compared with the revised appropriation in the amount of $59,800 for 2016-2017. **The Advisory Committee notes the decreased requirements for consultancy services in this connection and recalls its recommendation, in the proposed programme budget for the biennium 2016-2017, that every effort be made to utilize existing in-house expertise (see also chapter I above).**

VI.56 **The Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.**

Other comments and recommendations

Functional review and related change management process

VI.57 The Secretary-General indicates that a functional review of the Office for the Coordination of Humanitarian Affairs was conducted in 2016, focusing on its operating model, management processes and administrative procedures. The Secretary-General also indicates that the results of the related change management process will be included in the context of the proposed programme budget for the biennium 2020-2021 (see A/72/6 (Sect. 27), paras. 27.13 and 27.14). Upon enquiry, the Advisory Committee was informed that the change management process was expected to be completed at the end of 2017 and would not have any financial implications. **The Advisory Committee considers that the Secretary-General should present an update of the findings of the Office's functional review and the status of the related change management process to the General Assembly at the time of its consideration of the present report.**

United Nations Monitoring Mechanism for the Syrian Arab Republic

VI.58 The Secretary-General indicates that the proposed amount of $7.5 million for the United Nations Monitoring Mechanism for the Syrian Arab Republic, which is wholly funded through regular budget resources, would provide for the continuation of its 41 positions, which are funded under general temporary assistance (1 D-1, 1 P-5, 4 P-4, 5 P-3, 3 P-2, 5 National Professional Officer, 13 Local level and 9 United Nations Volunteer), as well as operational requirements, including consultants, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, furniture and equipment, and grants and contributions (see also paras. VI.48 (a) and (b) above).

VI.59 Concerning the requirements for the Mechanism's presence in Iraq, the Advisory Committee was informed upon enquiry that the proposed resources for that office for the biennium 2018-2019 were estimated at $1,239,500, as follows: (a) $970,000 for eight positions under general temporary assistance; (b) $94,000 under travel of staff for road trips from Dohuk to the Syrian border and to Erbil; (c) $12,900 under contractual services; (d) $69,600 under general operating expenses; (e) $300 under hospitality; (f) $27,500 under supplies and materials; (g) $6,500 under furniture and equipment; and (h) $58,700 under grants and contributions. The Committee was also informed upon enquiry that a small presence in Dohuk had been established and that, of the proposed eight positions, one was encumbered, and two positions were under recruitment, as of July 2017. **With respect to the Monitoring Mechanism, the Advisory Committee recommends that the General Assembly request the Secretary-General to include, in the future, a detailed breakdown of the requirements of the Monitoring Mechanism in related budget fascicles, and of expenditures in related performance reports.**

Part VII
Public Information

Section 28
Public information

Revised appropriation for 2016-2017	$187,570,100
Proposal for 2018-2019 submitted by the Secretary-General	$186,219,500
Other assessed resources	$1,486,700[a]
Projected extrabudgetary resources	$7,348,500

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in its resolution 71/295 on the support account for peacekeeping operations.

VII.1 The regular budget resources requested by the Secretary-General for section 28 for the biennium 2018-2019 amount to $186,219,500 before recosting, reflecting a net decrease of $1,350,600, or 0.7 per cent, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 28), table 28.3).

VII.2 The Secretary-General attributes the net decrease to the following factors:

(a) Technical adjustments reflecting a decrease of $63,400 due to the removal of non-recurrent requirements related to: (i) public information services for the implementation of the outcome of the United Nations Conference on Housing and Sustainable Urban Development (Habitat III); (ii) resource requirements arising from resolutions and decisions adopted by the Human Rights Council; and (iii) requirements related to General Assembly resolution 71/280 on modalities for the intergovernmental negotiations of the global compact for safe, orderly and regular migration;

(b) New and expanded mandates, reflecting an increase of $4,237,900 in support of new mandates pursuant to: (i) General Assembly resolution 71/101 B on questions relating to information, in particular its paragraph 23, in which the Assembly reaffirmed its request that the Secretary-General ensure that the Department had the necessary capacity in all the official languages to undertake all of its activities, and requested that this aspect be included in future programme budget proposals for the Department, bearing in mind the principle of parity of all six official languages, while respecting the workload in each official language, and Assembly resolution 71/6 on programme planning, in which the Assembly adopted the Department's biennial programme plan for 2018-2019, including the strategic framework, which emphasized, inter alia, the full and equitable treatment of the six official languages; (ii) General Assembly resolution 69/16 on the programme of activities for the implementation of the International Decade for People of African Descent; and (iii) section XV of General Assembly resolution 71/272 A on the revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its thirty-first, thirty-second and thirty-third sessions and twenty-fourth special session, presented in the related report of the Secretary-General (A/71/623);

(c) Changes within and/or across section(s): a decrease of $3,477,400, resulting from the proposed redeployment of the Office of the Spokesperson of the

Secretary-General from section 28, Public information, to section 1, Overall policymaking, direction and coordination;

(d) Other resource changes: a reduction of $2,047,700, made possible by efficiencies that the Department plans to bring about in the biennium 2018-2019 as a result of its efforts to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested additional detail pertaining to these resource changes, specifically, a breakdown of those considered to be the result of efficiencies and those that could be attributed to the implementation of Umoja. However, no such detail was provided. Related comments and observations of the Committee on this matter are made in chapter I above.

VII.3 Table VII.1 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the other assessed and extrabudgetary posts projected for 2018-2019.

Table VII.1
Staffing resources

	Number	*Level*
Regular budget		
Approved for the biennium 2016-2017	718	1 USG, 4 D-2, 18 D-1, 35 P-5, 74 P-4, 106 P-3, 60 P-2/1, 9 GS (PL), 212 GS (OL), 149 LL and 50 NPO
Proposed for the biennium 2018-2019	716	1 USG, 3 D-2, 18 D-1, 34 P-5, 72 P-4, 108 P-3, 61 P-2/1, 7 GS (PL), 214 GS (OL), 148 LL and 50 NPO
New posts	18	1 P-5, 4 P-3, 4 P-2 and 9 GS (OL) under subprogramme 2, News services
Redeployments	(12)	1 D-2, 1 P-5, 2 P-4, 2 P-3, 2 GS (PL) and 4 GS (OL) from section 28, Public information, to section 1, Overall policymaking, direction and coordination
Abolishments	(8)	1 P-5, 1 GS (OL) and 1 LL under subprogramme 1, Strategic communication services; 2 P-2 and 1 GS (OL) under subprogramme 2, News services; and 1 P-2 and 1 GS (OL) under subprogramme 3, Outreach and knowledge services
Other assessed		
Projected for 2018-2019	4	2 P-4, 1 P-2 and 1 GS (OL)
Extrabudgetary		
Projected for 2018-2019	11	1 P-3 and 10 (GS (OL))

Comments and recommendations on posts

VII.4 The Secretary-General proposes a total of 716 posts for section 28, comprising 297 in the Professional and higher categories and 419 in the General Service and related categories, reflecting a net reduction of 2 posts resulting from the proposed abolishment of 8 posts (1 P-5, 3 P-2, 3 General Service (Other level) and 1 Local level), the outward redeployment of 12 posts (1 D-2, 1 P-5, 2 P-4, 2 P-3, 2 General Service (Principal level) and 4 General Service (Other level)) to section 1, Overall policymaking, direction and coordination, and the proposed establishment 18 posts (1 P-5, 4 P-3, 4 P-2 and 9 General Service (Other level)) (see table VII.1).

New posts

VII.5 Pursuant to paragraph 23 of General Assembly resolution 71/101 B on questions relating to information and Assembly resolution 71/6 on programme planning, the Secretary-General proposes the establishment of 18 posts for the News and Media Division under subprogramme 2, News services, as follows:

(a) One post of Senior Public Information Officer (P-5) to strengthen the strategic use, quality, reach and parity of social media content in all six official languages;

(b) Four posts of Press Officer (P-3) in the Meetings Coverage Section to oversee the production of press releases and summaries of the plenary meetings of the General Assembly, the Security Council and the Economic and Social Council and manage their external translation from English into Arabic, Chinese, Russian and Spanish;

(c) Four posts of Editorial Assistant (General Service (Other level)) to support the above-mentioned four posts of Press Officer (P-3) in the preparation of press releases and summaries in Arabic, Chinese, Russian and Spanish, including proofreading of the externally translated press releases and summaries;

(d) Four posts of Associate Multimedia Producer (P-2) to create multimedia video products of varying length in Arabic, Chinese, Russian and Spanish;

(e) Five posts of Public Information Assistant (General Service (Other level)) to assist with the live and on-demand Webcast coverage of United Nations meetings and events in Arabic, Chinese, French, Russian and Spanish.

VII.6 Further details on the functions of the 18 proposed new posts mentioned above (1 P-5, 4 P-3, 4 P-2 and 9 General Service (Other level)) are provided in paragraph 28.63 of the budget fascicle. Upon enquiry, the Advisory Committee was informed that the existing resources of the Department of Public Information allowed for coverage of the open meetings of the principal organs and their primary subsidiaries at Headquarters only in English and French. In order to ensure the publication of final press releases within two hours of the conclusion of any open meeting, four individuals were required for each language team while the meeting was in progress, including two press officers in the conference room and an editor and an editorial assistant in the office for editing, proofreading, polishing and formatting. The Committee was also informed that after the exploration of options for producing press releases in the other four official languages within existing resources (including the conduct of a pilot project to produce coverage in Spanish, and discussions with the Department for General Assembly and Conference Management), it had been deemed unfeasible to provide press releases in all six official languages without additional resources while ensuring both quality and timeliness.

VII.7 With regard to the four new posts of Editorial Assistant (General Service (Other level)) proposed to provide support to the press officers by proofreading externally translated press releases and summaries, the Advisory Committee is of the view that the Department of Public Information should coordinate with the Department for General Assembly Conference Management to explore options for achieving efficiencies in the translation of documents (see also paras. VII.13 and VII.14 below). **The Advisory Committee recommends that, pending further information on the outcome of those efforts, the functions of the four posts of Editorial Assistant (General Service (Other level)) be provided through general temporary assistance positions and the related resources reflected under other staff costs as non-post resources accordingly.**

Abolishments

VII.8 A total of eight posts are proposed for abolishment, as follows:

(a) One post of Director (P-5) in the United Nations Information Centre in Luanda under subprogramme 1, Strategic communications services. In that connection, the Advisory Committee recalls that, in paragraph 39 of its resolution 71/101 B on questions relating to information, the General Assembly recalled the request, made in its resolution 64/243, that the Secretary-General establish a United Nations information centre in Luanda as a contribution towards addressing the needs of Portuguese-speaking African countries, and reiterated its request that the Secretary-General, in coordination with the Government of Angola, take the measures necessary for the prompt establishment of the information centre and report to the Committee on Information at its thirty-ninth session on the operationalization of the centre. In response to its request for additional information on the Secretariat's plans and options explored for the establishment for the Office, the Committee was informed that the Department of Public Information had held consultations with representatives of the Government of Angola to explore possible options for premises, including the completion of the construction of new premises and rental arrangements. **The Advisory Committee trusts that the Secretary-General will provide an update on the status of those consultations to the General Assembly at the time of its consideration of the proposed programme budget for the biennium 2018-2019;**

(b) Two posts under subprogramme 1, Strategic communications services, comprising one post of Clerk/Typist (Local level) at the United Nations Information Centre in Harare and one post of Administrative Assistant (General Service (Other level)) in the Strategic Communications Division at Headquarters;

(c) Three posts under subprogramme 2, News services, comprising one post of Associate Photographer (P-2), one post of Associate Web Officer (P-2) and one post of Public Information Clerk (General Service (Other level)) in the News and Media Division at Headquarters (see A/72/6 (Sect. 28), para. 28.62);

(d) Two posts under subprogramme 3, Outreach and knowledge services, comprising one post of Associate Librarian (P-2) and one post of Team Assistant (General Service (Other level)) in the Outreach Division at Headquarters (ibid., para. 28.70).

Redeployments

VII.9 It is proposed that the Office of the Spokesperson of the Secretary-General be transferred from section 28, Public information, to section 1, Overall policymaking, direction and coordination, with the outward redeployment of the 12 posts of the Office (1 D-2, 1 P-5, 2 P-4, 2 P-3, 2 General Service (Principal level) and 4 General Service (Other level)), to ensure the effective management and development of media relations on behalf of the Secretary-General. Further details on the proposed transfer are provided in paragraph 28.60 of the budget fascicle. The transfer of the Office of the Spokesperson would result in the outward redeployment of resources from section 28 to section 1 in the amount of $3,477,400, comprising $3,244,200 in post resources and $233,200 in non-post resources.

VII.10 **Subject to its recommendation in paragraph VII.7 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

VII.11 The non-post resources proposed for the biennium 2018-2019 amount to $37,404,700, reflecting an increase of $1,344,800 (3.7 per cent) compared with the revised appropriation for 2016-2017. The increase reflects mainly higher requirements under contractual services, offset in part by decreases under travel of staff and general operating expenses.

Contractual services

VII.12 The proposed resources for contractual services amount to $18,741,000 reflecting a net increase of $1,523,300 (8.8 per cent) compared with the revised appropriation for 2016-2017. The supplementary information provided to the Committee indicates that the increase is mainly related to additional requirements for the News and Media Division under Subprogramme 2, News services, pursuant to General Assembly resolution 71/101 B on questions relating to information, to provide for external translation of press releases and summaries of plenary meetings of the General Assembly, the Security Council and the Economic and Social Council in four additional languages (Arabic, Chinese, Russian and Spanish).

VII.13 The Advisory Committee enquired as to the scope for achieving efficiency gains through the coordination of the activities of the Department of Public Information and the Department for General Assembly and Conference Management. The Committee was informed that the press releases produced by the Department of Public Information and the official meeting summaries produced by the Department for General Assembly and Conference Management responded to different audience needs with very different publication timelines. Timely issuance and a journalistic approach highlighting main issues were of key importance for Department of Public Information press releases, which were generally issued within hours after a meeting's end and consisted of public information products for a target audience comprising the media, civil society, the general public and Member States. In contrast, the meeting summary records produced by the Department for General Assembly and Conference Management consisted of official records, which were produced by the English Translation Service and then translated into the other five official languages, usually by outside contractors, and published only when all six language versions became available, with a turnaround production time measured in terms of months.

VII.14 The Advisory Committee was also informed that the Department of Public Information would coordinate with the Department for General Assembly and Conference Management to explore options for achieving cost savings in the area of translation, in particular by using the translation service contracts established by the Procurement Division and administered by the Department for General Assembly and Conference Management for Chinese, French, Russian and Spanish translations. In addition, the Department of Public Information had partnered with overseas universities to help alleviate some of the burden of translating web content and would work in collaboration with the Department for General Assembly and Conference Management to develop additional options for United Nations author departments wishing to have their web content translated. **The Advisory Committee welcomes the intention of the Department of Public Information to collaborate with the Department for General Assembly and Conference Management and encourages the two departments to further coordinate the efforts to seek efficiencies in the translation of documents and web content, while maintaining the quality of translation. The Committee trusts that an update on those efforts will be provided in future budget documents (see para. VII.7 above).**

Vehicles

VII.15 Upon enquiry, the Advisory Committee was provided with additional information showing a total number of 25 drivers and 40 vehicles allocated to the United Nations information centres. The information provided indicated that there was no longer a need for a United Nations-owned vehicles at some United Nations information centres owing to the increased availability of local transportation, and that a number of other United Nations information centres had neither a United Nations-owned vehicle nor a post for a driver. **The Advisory Committee recommends that the General Assembly request the Secretary-General to conduct a review of the requirements for vehicles and drivers at the United Nations information centres and to provide an update on the outcome of that review in his next budget submission.**

VII.16 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources (see also para. VII.7 above).**

General comments and recommendations

Cost-sharing arrangements

VII.17 The Advisory Committee requested additional information on jointly financed activities with United Nations country teams in the field, as well as on existing cost-sharing arrangements, including with respect to the posts of the heads of United Nations information centres. The Committee was informed that at present, 38 United Nations information centres received support services from the United Nations Development Programme, such as the use of premises and the provision of common services, with the level of payment of each party being determined on the basis of memorandums of understanding, which were periodically updated. In the case of specific infrastructural requirements (such as the refurbishment of premises, architectural improvements or the construction of new premises), cost-sharing between the relevant United Nations entities was negotiated separately. The Committee was also informed that a total of 26 United Nations information centres were headed by Secretariat staff and fully funded under the United Nations regular budget, and a further 27 centres were headed by United Nations resident coordinators. There were no cost-sharing arrangements at United Nations information centres headed by United Nations resident coordinators.

Accessibility

VII.18 Upon enquiry, the Advisory Committee was provided with an update on the compliance of Department of Public Information-managed websites with web accessibility standards. The Committee was informed that the majority of sites on www.un.org were compliant. The Committee was also informed that the Department monitored the compliance of new websites with accessibility standards as part of its review for the registration of a new domain. Furthermore, the Department was a member of the Interdepartmental Task Force on Accessibility, in which it recommended best practices for web and digital communications. In addition, the Department was in the process of purchasing a monitoring and reporting tool together with the Office of Information and Communications Technology. **The Advisory Committee trusts that the Department of Public Information will continue to closely monitor and improve the compliance of all United Nations websites with accessibility standards.**

Part VIII
Common support services

Section 29
Management and support services

Revised appropriation for 2016-2017	$595,287,000
Proposal for 2018-2019 submitted by the Secretary-General	$595,898,900
Other assessed resources	$222,872,300[a]
Projected extrabudgetary resources	$333,105,300

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in resolution 71/295 on the support account for peacekeeping operations.

VIII.1 Part VIII of the proposed programme budget for the biennium 2018-2019 covers section 29, Management and support services, which is divided into eight subsections each dealt with separately below. The overall objectives of the activities implemented under part VIII are: (a) to enhance the accountability and efficiency of the Organization in managing its resources in four broad management areas, namely, finance, human resources, information and communications technology (ICT) and support services, including procurement and infrastructure; (b) to provide support services to the intergovernmental processes of the Organization; (c) to secure financing for the mandated programmes and activities of the Secretariat; and (d) to support the implementation of those programmes and activities.

VIII.2 The regular budget resources requested by the Secretary-General for section 29 for the biennium 2018-2019 amount to $595,898,900 before recosting, reflecting a net increase of $611,900, or 0.1 per cent, compared with the appropriation for 2016-2017 (A/72/6 (Sect. 29), table 29.1).

VIII.3 Table 29.1 of the budget fascicle sets out the allocation of resources between the Department of Management at United Nations Headquarters and the offices away from Headquarters. Expenditure at United Nations Headquarters for the biennium 2014-2015 amounted to $452,174,400, compared with expenditure in the amount of $224,950,700 at the offices away from Headquarters. For the biennium 2016-2017, the appropriation for United Nations Headquarters amounted to $392,472,600, while the appropriation for the offices away from Headquarters amounted to $202,814,400. Resources proposed for the biennium 2018-2019 for United Nations Headquarters amount to $396,486,200, compared with resources proposed for the offices away from Headquarters in the amount of $199,412,700. The Advisory Committee notes that over the past bienniums a higher proportion of regular budget resources for management and support services has been allocated to the Department of Management at Headquarters than to the offices away from Headquarters. **The Advisory Committee is of the view that in future proposed programme budgets, the Secretary-General should include under section 29 indicators of achievement and performance measures related to the provision of support services at Headquarters.**

Breakdown of proposed reductions attributed to Umoja efficiencies by Office

VIII.4 For the biennium 2018-2019, the Secretary-General proposes reductions attributed to efficiencies that the different Offices plan to bring about as a result of the efforts of the Offices to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. Upon enquiry, the Advisory Committee was provided with table VIII.1 showing the distribution of these reductions among the different Offices under section 29.

Table VIII.1
Breakdown of proposed reductions attributed to Umoja efficiencies under section 29

(United States dollars)

Section		Amount
29A	Office of the Under-Secretary-General for Management	275 600
29B	Office of Programme Planning, Budget and Accounts	500 000
29C	Office of Human Resources Management	829 300
29D	Office of Central Support Services	1 422 300
29E	Office of Information and Communications Technology	3 718 300
29F	Administration, Geneva	1 972 400
29G	Administration, Vienna	558 400
29H	Administration, Nairobi	691 200
Total for section 29		**9 967 500**

VIII.5 **The Advisory Committee requested but did not receive an adequate explanation as to the methodology applied in apportioning the proposed reductions among the different Offices under section 29. The Advisory Committee notes the different apportionments attributed to each Office, and trusts that the Secretary-General will provide more information in this regard in the context of the next progress report on the enterprise resource planning project.** During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

Umoja coordination team

VIII.6 Upon enquiry, the Advisory Committee was informed that in the current biennium unbudgeted expenditures in the amount of $998,600 as at 30 April 2017 had been incurred for the Umoja coordination team, comprising six staff members and one individual contractor as follows: one P-5, two General Service (Other level) (general temporary assistance positions) and one individual contractor financed under section 29A; and two P-5 and one P-4 general temporary assistance positions financed from the budgets of the offices of the Assistant Secretaries-General under sections 29B, 29C and 29D (see table VIII.2).

Table VIII.2
Expenditures for the Umoja coordination team as at 30 April 2017
(Thousands of United States dollars)

Budget section	*Type of staffing*	*Amount*
29A	General temporary assistance	360.7
	Individual contractor	36.2
29B	General temporary assistance	94.2
29C	General temporary assistance	268.3
29D	General temporary assistance	239.2
Total		**998.6**

VIII.7 The Advisory Committee was also informed that these expenditures would be reported in the second performance report for the biennium 2016-2017 and that no resources were requested for the coordination team in the 2018-2019 proposed programme budget. The Committee was further informed that the team provided immediate assistance to substantive departments in the processing of transactions to support programme delivery, to facilitate knowledge transfer from Umoja process experts and local process experts and to coordinate testing for improvements to the system. The Advisory Committee was also provided with a table showing a pool of 70 co-located staff members who had been temporarily assigned from 14 departments and offices at Headquarters to perform the human resources partner role in Umoja.

VIII.8 **The Advisory Committee requested but did not receive a clear response on the different functions being performed by the Umoja Headquarters deployment group, the Umoja coordination team and the Umoja co-located pool of staff members. The Committee is of the view that some of the functions performed by the coordination team could constitute transactional processes and recalls in this regard that the General Assembly had requested the Secretary-General to submit at the main part of its seventy-second session a comprehensive and fully developed proposal on the global service delivery model (resolution 71/272 A). The Committee notes with concern that the expenditures for the coordination team were incurred without the approval of the Assembly, and trusts that, pending a decision of the Assembly on the proposal of the Secretary-General, no further expenditures will be incurred for the coordination team in the biennium 2018-2019. The Committee will revert to this issue in the context of the next reports of the Secretary-General on the global service delivery model and on the enterprise resource planning project (see also paras. VIII.19 and VIII.20 below).**

Section 29A
Office of the Under-Secretary-General for Management

Revised appropriation for 2016-2017	$22,710,900
Proposal for 2018-2019 submitted by the Secretary-General	$26,171,700
Other assessed resources	$79,628,500[a]
Projected extrabudgetary resources	$19,751,900

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in resolution 71/295 on the support account for peacekeeping operations.

VIII.9 The regular budget resources requested by the Secretary-General for section 29A for the biennium 2018-2019 amount to $26,171,700 before recosting, representing a net increase of $3,460,800, or 15.2 per cent, compared with the appropriation for 2016-2017 (A/72/6 (Sect. 29A), table 29A.3). Upon enquiry, the Advisory Committee was informed that excluding the provision of $11,448,200 for the regular budget share for the enterprise resource planning system, Umoja, and the provision of $420,200 for the regular budget share of the dedicated team for the global service delivery model project, the resources proposed for the Office of the Under-Secretary-General for Management for the biennium 2018-2019 would amount to $14,303,300, reflecting a net decrease of $53,800, or 0.4 per cent, compared with the appropriation for 2016-2017.

VIII.10 The Secretary-General attributes the net increase of $3,460,800 to the following factors:

(a) Technical adjustments: a decrease of $8,143,700, reflecting the removal of non-recurrent requirements relating to the regular budget share for the enterprise resource planning system for 2016-2017 (A/72/6 (Sect. 29A), para. 29A.19);

(b) New and expanded mandates: an increase of $11,880,100 relating to the regular budget share for the enterprise resource planning project for the biennium 2018-2019 and the biennial provision for the regular budget share for the global service delivery model project (A/72/6 (Sect. 29A), para. 29A.20);

(c) Other changes: a total decrease of $275,600 comprising non-post reductions of $231,600 under subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and subprogramme 2, Programme planning, budget and accounts, and $44,000 under programme support, reflecting efficiencies that the Office of the Under-Secretary-General for Management plans to bring about in the biennium 2018-2019 as a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations (A/72/6 (Sect. 29A), paras. 29A.21 and 29A.22, and paras. VIII.4 and VIII.5 above). During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

VIII.11 As indicated in paragraph 29A.23 of the budget fascicle, the projected level of other assessed resources under section 29A amount to $79,628,500, comprising $48,236,000 in respect of the enterprise resource planning project, $1,737,000 in respect of the project team for the global service delivery model and $29,655,500 from the support account for peacekeeping operations, to cover requirements for substantive and technical services provided to management services, the management evaluation component of the administration of justice and services to the Fifth Committee of the General Assembly and the Committee for Programme and Coordination. Extrabudgetary resources are estimated at $19,751,900, comprising mainly $17,894,000 in respect of the enterprise resource planning project and $644,400 in respect of the project team for the global service delivery model, from programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities and from technical cooperation reimbursement resources (A/72/6 (Sect. 29A), para. 29A.24).

VIII.12 Table VIII.3 summarizes the regular budget posts approved for the biennium 2016-2017 and the proposals of the Secretary-General regarding regular budget posts for the biennium 2018-2019. It also shows the posts projected under other assessed and extrabudgetary resources for 2018-2019.

Table VIII.3
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2016-2017	47	1 USG, 2 D-2, 3 D-1, 9 P-5, 6 P-4, 2 P-3, 1 P-2/1, 4 GS (PL) and 19 GS (OL)
Proposed for 2018-2019	47	1 USG, 2 D-2, 3 D-1, 9 P-5, 6 P-4, 2 P-3, 1 P-2/1, 4 GS (PL) and 19 GS (OL)
Other assessed resources		
Projected for 2018-2019	10	1 D-1, 7 P-4/3 and 2 GS (OL)
Extrabudgetary		
Projected for 2018-2019	4	2 P-4/3 and 2 GS (OL)

Comments and recommendations on posts

VIII.13 The resources proposed for posts in 2018-2019 amount to $13,516,800, the same amount as the appropriation for 2016-2017. The proposed requirements would provide for the continuation of 47 posts, as shown in table VIII.3, the same number of posts as for 2016-2017.

VIII.14 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

VIII.15 The non-post resources proposed for the biennium 2018-2019 amount to $12,654,900, representing an increase of $3,460,800, or 37.6 per cent, compared with the appropriation for 2016-2017. The proposed increase reflects a reduction under contractual services ($53,800, or 17.6 per cent) and an increase under grants and contributions ($3,514,600, or 42.1 per cent). The proposed increase under grants and contributions comprises: (a) $210,100 under executive direction and management for the global service delivery model team; and (b) $3,304,500 under component 2, Enterprise resource planning project, for the regular budget share of that project. The Advisory Committee comments on the resources related to the Umoja coordination team in paragraphs VIII.6-VIII.8 above.

Consultants

VIII.16 The supplementary information provided to the Advisory Committee indicates that the amount of $46,100 is proposed for consultants, which is the same amount as the appropriation for 2016-2017. The amount is proposed under component 1, Management services, for consultants whose expertise is not available in the Office of the Under-Secretary-General to administer the biennial client-satisfaction survey; assess the trend in the level of compliance of audit recommendations of the Secretariat with United Nations rules and regulations; provide training workshops to Secretariat staff members on monitoring, evaluation and implementing recommendations of oversight bodies; and support the implementation of the fraud-risk assessment. **The Advisory Committee reiterates that reliance on the use of external consultants should be kept to a minimum and that the Organization should use its in-house capacity to perform core activities or carry out recurrent functions. The Committee therefore recommends a 10 per cent reduction in the resources proposed for consultants in the amount of $4,600.**

VIII.17 **Subject to its recommendations in paragraph VIII.16 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

General comments and recommendations

Indicators of achievement

VIII.18 Table 29A.6 of the budget fascicle sets out the expected accomplishments and indicators of achievement, with related performance measures, under executive direction and management. These include the following indicators of achievement: (a) percentage of respondents providing a positive assessment on the timeliness of the services rendered by the Department of Management (target of 55 per cent); (b) percentage of respondents providing a positive assessment on client focus by the Department of Management (target of 56 per cent); (c) percentage of senior officials providing a positive assessment on communication between the Office of the Under-Secretary-General for Management and senior officials (target of 75 per cent); and (d) percentage of senior officials providing a positive assessment on information-sharing between the Office of the Under-Secretary-General for Management and senior officials (target of 75 per cent). **The Advisory Committee notes that these indicators of achievement and related performance measures entail subjective assessments, and is of the view that the Secretary-General should consider utilizing more objective indicators of achievement (see also para. VIII.3 above).**

Proposed resources for the Umoja project

VIII.19 Paragraph 29A.16 of the budget fascicle indicates that the Secretariat's proposed regular budget share of the Umoja project in the biennium 2018-2019 amounts to $11,448,200. The Advisory Committee recalls that by its resolution 71/272 A, the General Assembly requested the Secretary-General to provide detailed information on the implementation of all of the remaining Umoja Extension 2 functions and processes at the main part of its seventy-second session, as well as an updated business case and an analysis of the direct and indirect costs and benefits of the Umoja project. **The Advisory Committee notes that the amount of $11,448,200 is included in the proposed programme budget as an indicative figure, which will be considered in the context of the next progress report of the Secretary-General at the main part of the seventy-second session of the General Assembly. Taking this into account, the Committee will revert to the issue of**

related direct and indirect costs for the Umoja project for the biennium 2018-2019 in that context.

Proposed resources related to the global service delivery model

VIII.20 The budget fascicle includes the amount of $420,200 in respect of the biennial provision for the Secretariat's regular budget share of the dedicated team for the global service delivery model project. The Advisory Committee recalls that in its resolution 71/272 A, the General Assembly approved an appropriation in the amount of $210,100 for the global service delivery model project team for 2016-2017, and requested the Secretary-General to provide at the main part of its seventy-second session a report on the global service delivery model containing a comprehensive and fully developed proposal that continued to take into account the views of all stakeholders. **The Advisory Committee will revert to this issue and related resource requirements in the context of the upcoming report of the Secretary-General at the main part of the seventy-second session of the General Assembly.**

Section 29B
Office of Programme Planning, Budget and Accounts

Revised appropriation for 2016-2017	$34,706,100
Proposal for 2018-2019 submitted by the Secretary-General	$33,932,000
Other assessed resources	$34,894,500[a]
Projected extrabudgetary resources	$27,419,400

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in resolution 71/295 on the support account for peacekeeping operations.

VIII.21 The regular budget resources requested by the Secretary-General for section 29B for the biennium 2018-2019 amount to $33,932,000 before recosting, representing a net decrease of $774,100, or 2.2 per cent, compared with the appropriation for 2016-2017 (A/72/6 (Sect. 29B), table 29B.3).

VIII.22 The Secretary-General attributes the net decrease of $774,100 to the following factors:

(a) Technical adjustments: a decrease of $274,100 relating to the phased abolishment of posts in 2016-2017 (A/72/6 (Sect. 29B), para. 29B.14);

(b) Changes within and/or across sections: resource changes on a cost-neutral basis relating to the redeployment of three posts (1 P-5, 1 P-4 and 1 General Service (Other level)) (A/72/6 (Sect. 29B), para. 29B.15);

(c) Other changes: a reduction of $500,000 made possible from efficiencies that the Office of Programme Planning, Budget and Accounts plans to bring about in the biennium 2018-2019 as a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations (A/72/6 (Sect. 29B), para. 29B.16). During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions

categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

VIII.23 As indicated in paragraph 29B.18 of the budget fascicle, the estimated other assessed resources for the biennium 2018-2019 under section 29B amount to $34,894,500. Extrabudgetary resources are estimated at $27,419,400.

VIII.24 Table VIII.4 summarizes the regular budget posts approved for the biennium 2016-2017 and the proposals of the Secretary-General regarding regular budget posts for the biennium 2018-2019. It also shows the posts projected under other assessed and extrabudgetary resources for 2018-2019.

Table VIII.4
Staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2016-2017	118	1 ASG, 3 D-2, 8 D-1, 10 P-5, 18 P-4, 16 P-3, 8 P-2/1, 8 GS (PL) and 46 GS (OL)
Proposed for the biennium 2018-2019	116	1 ASG, 3 D-2, 8 D-1, 10 P-5, 18 P-4, 15 P-3, 8 P-2/1, 8 GS (PL) and 45 GS (OL)
Redeployments	–	1 P-5, 1 P-4 and 1 GS (OL) from executive direction and management to component 3
Abolishments	(2)	1 P-3 and 1 GS (OL) under component 3
Other assessed resources		
Projected for 2018-2019	107	1 D-2, 1 D-1, 6 P-5, 52 P-4/3, 3 P-2/1, 4 GS (PL) and 40 GS (OL)
Extrabudgetary		
Projected for 2018-2019	82	9 P-5, 26 P-4/3, 2 P-2/1, 9 GS (PL) and 36 GS (OL)

Comments and recommendations on posts

VIII.25 The resources proposed for posts in 2018-2019 amount to $31,462,100, representing a decrease of $729,300, or 2.3 per cent, compared with the appropriation for 2016-2017. The proposed requirements would provide for 116 posts, as shown in table VIII.4, compared with 118 posts in the biennium 2016-2017.

Redeployments

VIII.26 The Secretary-General proposes to redeploy three posts, one P-5, one P-4 and one General Service (Other level), from executive direction and management to component 3, Accounting, contributions and financial reporting, in connection with the transfer of the International Public Sector Accounting Standards (IPSAS) sustainability activities to component 3 (A/72/6 (Sect. 29B), para. 29B.27). Upon enquiry, the Advisory Committee was informed that the complexity of financial information presented for audit in the financial statements had increased significantly, requiring more elaborate work processes and increased monitoring to ensure strengthened controls. **While the Advisory Committee recommends the approval of the proposed redeployments, it intends to keep this matter under review.**

Abolishments

VIII.27 The Secretary-General proposes the abolishment of two posts, one P-3 and one General Service (Other level) under component 3, attributed to efficiencies that the Accounts Division plans to bring about in the biennium 2018-2019 (A/72/6 (Sect. 29B), para. 29B.44).

Vacant posts

VIII.28 Supplementary information provided to the Advisory Committee indicated that as at 31 May 2017, 11 posts under section 29B were vacant (1 D-2, 1 P-5, 1 P-4, 1 P-2, 3 General Service (Principal level) and 4 General Service (Other level)). **The Advisory Committee expects that all vacant posts will be filled expeditiously.** Supplementary information further indicates that the post of Deputy Controller (D-2) has been temporarily vacant since April 2016 owing to the assignment of the Deputy Controller to the Umoja project as Project Director. **The Advisory Committee notes that the post of Deputy Controller (D-2) has been vacant for 15 months while the incumbent has been performing other functions temporarily, during which time the functions of Deputy Controller have been covered by another D-2 staff member in the Office. Considering the long vacancy of the post of Deputy Controller, and the covering of these functions by another D-2 within the Office, the Advisory Committee is of the view that the Secretary-General should review the requirements of the post of Deputy Controller (D-2).**

VIII.29 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

VIII.30 The non-post resources proposed for the biennium 2018-2019 amount to $2,469,900, representing a decrease of $44,800, or 1.8 per cent, compared with the appropriation for 2016-2017. The proposed decrease is mainly attributable to reductions under contractual services ($29,100, or 2.9 per cent) and furniture and equipment ($6,300, or 5.0 per cent). The Advisory Committee comments on the resources related to the Umoja coordination team in paragraphs VIII.6-VIII.8 above.

Travel of staff

VIII.31 Supplementary information provided to the Advisory Committee indicated that the Secretary-General proposes the amount of $183,700 under travel of staff for 2018-2019, the same amount as the appropriation for 2016-2017. The Advisory Committee notes from the supplementary information that the proposed resources include an amount of $88,400 related to the travel of the three staff proposed for redeployment from executive direction and management to component 3 (see para. VIII.26 above). **The Advisory Committee considers that $88,400 is an excessive amount for the travel of three staff and therefore recommends a reduction of 10 per cent, amounting to $8,800.**

VIII.32 **Subject to its recommendation in paragraph VIII.31 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

General comments and recommendations

Cost recovery

VIII.33 Upon enquiry, the Advisory Committee was informed that the IPSAS team provides support to 13 reporting entities, in addition to providing support with regard to the United Nations financial statements (volumes I and II). **The Advisory Committee is of the view that, in principle, given the services provided to the 13 reporting entities by the IPSAS team, the entities should be subject to cost recovery for those services received.** The Committee comments further on cost recovery in chapter I above.

Indicators of achievement

VIII.34 Table 29B.9 of the budget fascicle indicates that under the indicators of achievement for component 1, Programme planning and budgeting, a number of performance measures related to the satisfaction of Member States are reflected at 100 per cent. Upon enquiry, the Advisory Committee was informed that the performance measures on client and Member State satisfaction were sourced from the results of an electronic survey which had been summarized internally. The Committee requested but was not provided with the results of the survey. **The Advisory Committee is of the view that these performance measures reflected at 100 per cent may not be realistic.**

Section 29C
Office of Human Resources Management

Revised appropriation for 2016-2017	$70,288,300
Proposal for 2018-2019 submitted by the Secretary-General	$69,340,100
Other assessed resources	$15,352,000[a]
Projected extrabudgetary resources	$9,529,400

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in resolution 71/295 on the support account for peacekeeping operations.

VIII.35 Regular budget resources requested by the Secretary-General for section 29C for the biennium 2018-2019 amount to $69,340,100 before recosting, representing a net decrease of $948,200, or 1.3 per cent, compared with the appropriation for 2016-2017 (A/72/6 (Sect. 29C) and Corrs.1 and 2, table 29C.3).

VIII.36 The Secretary-General attributes the net decrease of $948,200 to the following factors:

(a) Technical adjustments: a decrease of $542,500 relating to the phased abolishment of posts in 2016-2017 (A/72/6 (Sect. 29C) and Corrs.1 and 2, para. 29C.7);

(b) Other changes: a net reduction of $405,700, comprising a decrease of $829,300 made possible from efficiencies that the Office of Human Resources Management plans to bring about in the biennium 2018-2019 as a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning

project (A/71/390) to individual day-to-day operations, partially offset by an increase of $423,600 relating to the proposed establishment of two posts (1 P-5 and 1 P-4) under component 4, Medical services (ibid., para. 29C.8). During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

VIII.37 As indicated in paragraph 29C.9 of the budget fascicle, the estimated other assessed resources for the biennium 2018-2019 under section 29C amount to $15,352,000 and extrabudgetary resources are estimated at $9,529,400.

VIII.38 Table VIII.5 summarizes the regular budget posts approved for the biennium 2016-2017 and the proposals of the Secretary-General regarding regular budget posts for the biennium 2018-2019. It also shows the posts projected under other assessed and extrabudgetary resources for 2018-2019.

Table VIII.5
Staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2016-2017	148	1 ASG, 3 D-2, 5 D-1, 15 P-5, 20 P-4, 18 P-3, 13 P-2/1, 8 GS (PL) and 65 GS (OL)
Proposed for the biennium 2018-2019	149	1 ASG, 3 D-2, 5 D-1, 16 P-5, 21 P-4, 18 P-3, 13 P-2/1, 8 GS (PL) and 64 GS (OL)
New posts	2	1 P-5 and 1 P-4 under component 4
Abolishments	(1)	1 GS (OL) under executive direction and management
Other assessed resources		
Projected for 2018-2019	43	2 P-5, 22 P-4/3, 1 P-2/1, 1 GS (PL) and 17 GS (OL)
Extrabudgetary		
Projected for 2018-2019	19	1 P-5, 5 P-4/3, 2 P-2/1, 5 GS (PL) and 6 GS (OL)

Comments and recommendations on posts

VIII.39 The resources proposed for posts in 2018-2019 amount to $38,505,900, representing a decrease of $281,300, or 0.7 per cent, compared with the appropriation for 2016-2017. The proposed requirements would provide for 149 posts, as shown in table VIII.5, compared with 148 posts in the biennium 2016-2017.

New posts

VIII.40 The Secretary-General proposes the establishment of two posts, a Mental Health Officer (P-5) and a Medical Officer (P-4), in the Medical Services Division in New York to strengthen the Organization's occupational health and safety services, in line with the staff health and well-being initiatives presented by the Secretary-General in his report (A/71/323) on the overview of human resources management reform: towards a global, dynamic, adaptable and engaged workforce for the United Nations (A/72/6 (Sect. 29C) and Corr.1 and 2, para. 29C.44).

VIII.41 With regard to the proposed P-4 post, the Advisory Committee was informed that the incumbent would be the focal point for the introduction of an

integrated occupational safety and health management system and would be responsible for developing workplace safety and health policies and standards and strengthening support to the Advisory Board on Compensation Claims. The Committee was further informed that envisaged benefits include better services to staff and a return on investment that would yield significant cost savings beyond the cost of the post. **Taking into account the proposed functions and benefits related to the post, the Advisory Committee recommends the approval of the post of Medical Officer (P-4).**

VIII.42 Upon enquiry, the Advisory Committee was provided with information on mental health statistics in the Organization based on recorded cases where sick leave had exceeded 20 days per annual cycle. Of all new disability cases from 2012 to 2016, the information showed that cases with a mental health diagnosis formed 24.4 per cent of those cases in 2012, a figure that had increased to 40.0 per cent in 2016. The Committee was further informed that in 2016 the number of work days lost owing to mental health reasons in different duty stations ranged from 1 day (or 0.1 per cent of total sick leave days) to 3,674 days (or 33.2 per cent of total sick leave days).

VIII.43 Regarding the proposed P-5 post, the Advisory Committee was informed upon enquiry that the incumbent would implement the mental health strategy, which was expected to be finalized in late 2017, and lead mental health and well-being reform in the Secretariat. **Considering that the mental health strategy has not yet been finalized, the Advisory Committee is not convinced that a post for its implementation would be required at this stage. The Committee therefore recommends that the post of Mental Health Officer (P-5) be funded as a general temporary assistance position pending finalization of the mental health strategy, and that the related resources be reflected under non-post resources as other staff costs accordingly. The Committee trusts that more detailed information on this issue will be provided in the context of the next report of the Secretary-General on human resources management.**

Abolishments

VIII.44 The Secretary-General proposes the abolishment of one post (General Service (Other level)) under executive direction and management, which is attributed to efficiencies that the programme plans to bring about in the biennium 2018-2019 (A/72/6 (Sect. 29C) and Corrs.1 and 2, para. 29C.16).

VIII.45 **Subject to its recommendation in paragraph VIII.43 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

VIII.46 The non-post resources proposed for the biennium 2018-2019 amount to $30,834,200, representing a decrease of $666,900, or 2.1 per cent, compared with the appropriation for 2016-2017. The proposed decrease is attributable to reductions under other staff costs ($42,800, or 0.6 per cent) and contractual services ($624,100, or 2.8 per cent). The Advisory Committee comments on the resources related to the Umoja coordination team in paragraphs VIII.6-VIII.8 above.

Consultants

VIII.47 From the supplementary information provided, the Advisory Committee notes that a provision of $114,200 is included under consultants for 2018-2019, the same amount as under the appropriation for 2016-2017. Upon enquiry, the Committee was informed that part of the resources would provide for consultants at

the level B fee range under component 2, Strategic planning and staffing, for four months, to grade the general paper for the young professionals programme and develop examinations and tests. **The Advisory Committee is of the view that these functions should be performed using in-house capacity and therefore recommends against the proposed resources for these consultants.**

Travel of staff

VIII.48 Supplementary information indicates that the Secretary-General proposes the amount of $652,900 under travel of staff for 2018-2019, the same amount as under the appropriation for 2016-2017. Upon enquiry, the Advisory Committee was provided with information on the travel undertaken by staff in 2016, showing a number of trips for meetings of the Staff-Management Committee by different participating offices for multiple days, while the purpose of other trips was unclear (for example, one trip was described as "event in Atlanta"). **The Committee considers that some trips could be combined or undertaken with fewer travellers, and therefore recommends a reduction of 5 per cent under travel of staff, amounting to a reduction of $32,645.** The Committee was further informed upon enquiry that under component 2, an amount of $200,000 under travel of staff is proposed for outreach activities, including trips to different regions to improve equitable geographical distribution and gender representation. **The Advisory Committee stresses that the outreach activities should be conducted as planned.**

Contractual services

VIII.49 From the supplementary information, it is noted that resources in the amount of $21,315,900 are proposed under contractual services, of which $19,256,700 is reflected under component 3, Learning, development and human resources services. The proposed resources under component 3 comprise $9,217,100 for leadership, management and organizational development; $2,456,700 for professional skills learning and training programmes; $1,290,800 for human and financial resources learning programmes; $923,600 for language and communications learning programmes; $5,100,000 for substantive and technical skills development and career support; and $268,500 for emergency preparedness and support. **The Advisory Committee is of the view that the resources proposed for leadership development and human and financial resources are excessive, and therefore recommends a reduction in the amount of $1 million under leadership, management and organizational development and a reduction of $290,800 under human and financial resources learning programmes.**

Supplies and materials

VIII.50 Supplementary information provided to the Advisory Committee indicated that the Secretary-General proposes the amount of $539,800 under supplies and materials for 2018-2019, the same amount as under the appropriation for 2016-2017. The Advisory Committee notes that the proposed resources include provisions for ink cartridges for network printers and reference books and subscriptions. The Advisory Committee also notes from supplementary information that as at 30 April 2017, expenditure in the current biennium under this object of expenditure amounted to $76,300, compared with the appropriation of $539,800. **The Advisory Committee is not convinced of the justifications for the proposed resources under supplies and materials, and therefore recommends a reduction of 5 per cent, amounting to $26,990.**

VIII.51 **Subject to its recommendations in paragraphs VIII.47-VIII.50 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources (see also para. VIII.43 above).**

General comments and recommendations

Mobility

VIII.52 Upon enquiry, the Advisory Committee was provided with table VIII.6 on the estimates related to the mobility framework for the period from 2014/15 to 2017/18.

Table VIII.6
Estimates for the mobility framework for the period from 2014/15 to 2017/18
(Thousands of United States dollars)

Period	*2014/15*	*2015/16*	*2016/17*	*2017/18*
Peacekeeping share (45 per cent)	1 531.4	1 369.9	1 816.2	2 179.4
Other share (55 per cent)	1 871.7	1 674.2	2 219.8	2 663.8
Total	**3 403.1**	**3 044.1**	**4 036.0**	**4 843.2**

VIII.53 **The Advisory Committee recalls that it requested the Board of Auditors to undertake a verification of all data reported on the annual numbers of geographic moves and their costs, including the methodological basis for arriving at those figures, so as to properly assess the impact of implementation of the mobility framework in determining costs (A/71/557, para. 91). The Committee will review the data based on the Board's findings and will revert to this issue in the context of the next report of the Secretary-General on human resources management.**

Section 29D
Office of Central Support Services

Revised appropriation for 2016-2017	$166,996,300
Proposal for 2018-2019 submitted by the Secretary-General	$163,774,200
Other assessed resources	$71,670,100[a]
Projected extrabudgetary resources	$61,485,600

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in resolution 71/295 on the support account for peacekeeping operations.

VIII.54 The regular budget resources requested by the Secretary-General for section 29D for the biennium 2018-2019 amount to $163,774,200 before recosting, representing a net decrease of $3,222,100, or 1.9 per cent, compared with the appropriation for 2016-2017 (A/72/6 (Sect. 29D), table 29D.3).

VIII.55 The Secretary-General attributes the net decrease of $3,222,100 to the following factors:

(a) Technical adjustments: a decrease of $2,811,800, reflecting the removal of non-recurrent requirements relating to the one-time provisions in the biennium 2016-2017 and reductions relating to the phased abolishment of posts as approved by the General Assembly in resolution 70/247 (A/72/6 (Sect. 29D), para. 29D.8);

(b) New and expanded mandates: an increase of $1,012,000 in support of new posts proposed under section 1, Overall policymaking, direction and coordination, and section 28, Public information, for the biennium 2018-2019 (A/72/6 (Sect. 29D), para. 29D.9; see also sect. 1 above);

(c) Changes within and/or across sections: resource changes on a cost-neutral basis under component 1, Facilities and commercial services, of subprogramme 4, Support services, reflecting the proposed upward reclassification of the post of Chief of the Global Property Management Service from P-5 to D-1 and additional requirements under general operating expenses, offset by the abolishment of one post of Team Assistant (General Service (Other Level)) (A/72/6 (Sect. 29D), para. 29D.10);

(d) Other changes: a total decrease of $1,422,300 comprising post and non-post reductions of $1,320,900 under component 1 and $101,400 under component 2, Procurement services, of subprogramme 4, reflecting efficiencies that the Office of Central Support Services plans to bring about in 2018-2019 as a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations (A/72/6 (Sect. 29D), para. 29D.11). During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

VIII.56 As indicated in paragraph 29D.14 of the budget fascicle, the estimated other assessed resources for the biennium 2018-2019 under section 29D amount to $71,670,100, comprising $25,013,500 for posts and $46,656,600 for non-post requirements. Extrabudgetary resources in cash are estimated at $61,485,600, comprising $4,192,000 for posts and $57,293,600 for non-post requirements.

VIII.57 Table VIII.7 summarizes the regular budget posts approved for the biennium 2016-2017 and the proposals of the Secretary-General regarding regular budget posts for the biennium 2018-2019. It also shows the posts projected under other assessed and extrabudgetary resources for 2018-2019.

Table VIII.7
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2016-2017	289	1 ASG, 2 D-2, 3 D-1, 7 P-5, 11 P-4, 11 P-3, 8 P-2/1, 8 GS (PL), 142 GS (OL) and 96 TC
Proposed for 2018-2019	290	1 ASG, 2 D-2, 4 D-1, 6 P-5, 11 P-4, 11 P-3, 9 P-2/1, 9 GS (PL), 142 GS (OL) and 95 TC
New posts	4	2 P-2, 1 GS (PL) and 1 GS (OL) under component 1
Reclassifications	—	1 P-5 to D-1 under component 1
Abolishments	(3)	1 P-2, 1 GS (OL) and 1 TC under component 1
Other assessed resources		
Projected for 2018-2019	84	1 D-1, 5 P-5, 45 P-4/3, 6 P-2/1, 2 GS (PL) and 25 GS (OL)
Extrabudgetary		
Projected for 2018-2019	22	1 P-4/3, 1 P-2/1, 1 GS (PL), 16 GS (OL) and 3 TC

Comments and recommendations on posts

VIII.58 The resources proposed for posts in 2018-2019 amount to $56,357,500, representing a decrease of $248,400, or 0.4 per cent, compared with the appropriation for 2016-2017. The proposed requirements would provide for 290 posts, as shown in table VIII.7, compared with 289 posts in the biennium 2016-2017.

New posts

VIII.59 The Secretary-General proposes to establish four posts (1 Global Travel Production Support Team Leader (P-2), 1 Travel Business Process Analyst (P-2), 1 Production Support Specialist (General Service (Principal level)) and 1 Travel Assistant (General Service (Other level)) in the Travel and Transportation Service under subprogramme 4 to address the increased workload resulting from the shift of functions from the departments and offices of the Secretariat following the implementation of the Umoja travel module (A/72/6 (Sect. 29D), para. 29D.27 (d)). Upon enquiry, the Advisory Committee was informed that the introduction of the Umoja travel module had brought two distinct new areas of responsibility to the Office, namely providing Umoja technical support to resolve end-user problems and acting as the global process owner for the end-to-end travel process.

VIII.60 **The Advisory Committee is of the view that the implementation of Umoja should result in efficiencies to the Organization, instead of requiring additional post resources. The Committee is also not convinced that the Office would perform the role of global process owner within the Organization for the Umoja travel process. The Committee therefore considers that four new posts are not justified for these functions. For these reasons, the Committee recommends the approval of the Global Travel Production Support Team Leader (P-2) and the Travel Business Process Analyst (P-2), and recommends against the Production Support Specialist (General Service (Principal level)) and Travel Assistant (General Service (Other level)). Any related non-post resources should be adjusted accordingly. The Committee expects the next progress report of the Secretary-General on the enterprise resource planning project to provide detailed information on the additional requirements and expenditures for the Umoja project, including with regard to these new posts related to the travel module.**

Reclassification

VIII.61 According to paragraph 29D.27 (c) of the budget fascicle, the Secretary-General proposes the upward reclassification of the existing post of Chief, Overseas Property Management Unit (P-5), to establish a D-1 post of Chief, Global Property Management Service, under subprogramme 4, in the light of the increased level of responsibilities and scope of work. Supplementary information indicates that the Global Property Management Service would be established by merging the Overseas Property Management Unit and the Property Management Unit. The Advisory Committee notes that the proposal is based in part on its report on the strategic capital review (A/70/7/Add.43), in which, according to supplementary information, the Committee had "expressed the view that the proposal be presented in the context of the proposed programme budget, following the procedure set out in the Financial Regulations and Rules of the United Nations". **The Advisory Committee recalls that it did not recommend in its report the presentation of a proposal; it set out the appropriate procedure to be used if a proposal were to be submitted. The Committee was of the view that, in this particular case, proposals with financial implications, "if any", should be presented in the context of the proposed**

programme budget, following the procedure set out in the Financial Regulations and Rules of the United Nations (A/70/7/Add.43, para. 38).

VIII.62 **With regard to the proposed reclassification, in view of the increased oversight and advisory functions performed by the Office in relation to ongoing construction projects, the Advisory Committee recommends the approval of the proposed reclassification of the post of Chief, Overseas Property Management Unit, at the P-5 level to the post of Chief, Global Property Management Service, at the D-1 level.** The Advisory Committee notes in this context that, according to supplementary information, the Secretary-General will submit a report on the strengthening of the Property Management Unit to the General Assembly at the main part of its seventy-second session.

Abolishments

VIII.63 The Secretary-General proposes the abolishment of three posts (1 Associate Information Management Officer (P-2), 1 Team Assistant (General Service (Other level)) and 1 Trades and Crafts), attributed to efficiencies that the Division plans to bring about in the biennium 2018-2019 (A/72/6 (Sect. 29D), para. 29D.27 (b)). **The Advisory Committee recommends the approval of the proposed abolishments.**

VIII.64 **Subject to its recommendation in paragraph VIII.60 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

VIII.65 The non-post resources proposed for the biennium 2018-2019 amount to $107,416,700, representing a decrease of $2,973,700, or 2.7 per cent, compared with the appropriation for 2016-2017. The proposed decrease is mainly attributable to reductions under furniture and equipment ($342,700, or 25.4 per cent), supplies and materials ($371,500, or 24.1 per cent) and other staff costs ($470,500, or 15.6 per cent). The Advisory Committee comments on the resources related to the Umoja coordination team in paragraphs VIII.6-VIII.8 above.

Rental of premises

VIII.66 With regard to rental of premises, supplementary information provided to the Advisory Committee indicated that under component 1 of subprogramme 4 the amount of $48,336,100 would provide for the regular budget portion of the rental of space at One and Two United Nations Plaza, the FF building, 8 floors at 300 E 42nd Street, the Falchi Building, the UNFCU Building, the Albano Building and the John F. Kennedy (JFK) Airport diplomatic pouch office. Upon enquiry as to the resources related to the rental of premises, the Advisory Committee was first informed that for 2018-2019 the lease portfolio would amount to $138.5 million, of which the regular budget share would be $48.3 million. The Committee was subsequently informed that the lease portfolio would amount to $134.0 million for 2018-2019. Upon enquiry as to the discrepancy, the Committee was then informed that the lease portfolio is expected to amount to $144,372,000, comprising $133,997,000 for the cost of the leases and $10,375,000 for maintenance and support costs. The Committee was also provided with the information given in table VIII.8 showing the lease and maintenance costs from 2012 to 2019.

Table VIII.8
Lease and maintenance costs from 2012 to 2019
(Thousands of United States dollars)

Building	*Area specified in most recent lease agreement (square foot)*	*Current seat capacity*	*2012*	*2013*	*2014*	*2015*	*2016*	*2017[a]*	*2018-2019[a]*
One United Nations Plaza	346 140	928	12 790.53	13 188.84	13 401.74	13 500.02	14 252.18	14 537.22	29 655.93
Two United Nations Plaza	331 843	1 286	12 453.87	13 080.94	13 279.43	13 440.88	15 054.36	15 355.45	31 325.12
FF Building	191 754	770	6 323.69	6 562.45	6 696.43	7 162.60	8 647.14	9 224.59	18 818.15
Falchi Building	50 413	21	756.20	781.40	781.40	907.43	903.84	921.92	1 880.72
JFK Airport	180	–	10.88	11.31	11.23	11.74	12.15	12.63	25.77
Alcoa Building	30 845	–	1 557.67	1 557.67	1 557.67	917.64	–	–	–
Daily News Building	46 186	55	2 198.08	2 283.68	2 324.17	2 340.12	3 259.70	1 115.95	–
380 Madison Avenue	66 514	–	3 525.24	1 175.08	–	–	–	–	–
300 E 42nd Street	127 188	649	7 488.34	7 704.77	8 581.31	8 655.13	9 242.02	10 266.75	20 944.17
Teacher's Building	79 693	–	3 267.41	1 102.42	–	–	–	–	–
3 Corporate Place, Piscataway, New Jersey	3 969	–	874.99	902.43	464.92	–	–	–	–
UNFCU Building	79 079	287	1 482.83	2 799.77	3 400.40	3 439.94	3 588.69	3 727.60	7 604.30
Mobil Building	24 321	–	1 070.12	1 070.12	–	–	–	–	–
Albano Building	187 060	767	–	6 584.51	10 220.12	10 514.93	11 406.14	11 638.84	23 743.23
Total for leases	**1 565 185**	**4 763**	**53 799.85**	**58 805.39**	**60 718.81**	**60 890.42**	**66 366.22**	**66 800.95**	**33 997.40**
Maintenance and support costs			**4 421.03**	**5 176.42**	**4 750.82**	**4 879.41**	**4 914.33**	**4 889.84**	**10 375**

[a] Amounts for 2017 and 2018-2019 are estimates.

VIII.67 **The Advisory Committee notes from table VIII.8 that the maintenance and support costs of $10,375,000 for 2018-2019 exceed the amounts for these costs in the previous bienniums ($9,804,170 for 2016-2017, $9,630,230 for 2014-2015 and $9,597,450 for 2012-2013). The Committee was not provided with any justification for this increase, and therefore recommends a reduction of $500,000, so that maintenance and support costs would amount to $9,875,000.**

VIII.68 The Advisory Committee was further informed upon enquiry that while there was a decrease in the number of leases with the termination of leases at five buildings from 2014-2016 (Alcoa Building, 380 Madison Avenue, Teacher's Building, 3 Corporate Place, Piscataway, New Jersey, and Mobil Building), there were increases in the amount of space leased and in the rental costs of the other buildings. **The Advisory Committee notes with concern that the rental costs continue to increase every year despite the termination of leases following the implementation of the capital master plan, and that therefore no savings in rental costs have been delivered as a result of the capital master plan and the vacating of leased premises. The Committee expects the Secretary-General to take concrete measures to reverse this trend. The Committee also notes in this regard the decreases in rental income in New York (see sect. 36 below).**

Vehicles

VIII.69 With respect to vehicles, the Advisory Committee was informed upon enquiry that it is proposed to purchase one medium hybrid sedan and one fully electric sedan to complement the present fleet of four hybrid vehicles following the installation of chargers for electric vehicles in the Headquarters Garage in 2017. **The Advisory Committee considers that the installation of chargers should not in itself be the basis for the purchase of vehicles, which should be justified on the basis of operational needs for additional vehicles. Therefore, the Advisory Committee recommends against the purchase of the medium hybrid sedan and fully electric sedan.**

Furniture and equipment

VIII.70 Supplementary information provided to the Advisory Committee states with regard to the Facilities Management Service that the amount of $268,800 would provide for the acquisition and replacement of furniture for the Secretary-General. Upon enquiry, the Advisory Committee was informed that the proposed amount would provide for replacement of obsolete office furniture for staff in the United Nations Secretariat. **Considering that the provision is not for the acquisition and replacement of furniture for the Secretary-General, and that resources for the replacement of obsolete office furniture for staff would already be included within this object of expenditure, the Advisory Committee recommends a reduction in the amount of $268,800 under furniture and equipment.**

VIII.71 **Subject to its recommendations in paragraphs VIII.67, VIII.69 and VIII.70, the Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

General comments and recommendations

Capital master plan

VIII.72 The Advisory Committee recalls that, in the context of the fourteenth annual progress report of the Secretary-General on the implementation of the capital master plan, it was informed that the capital master plan project would be completed by 1 April 2017 (A/71/541, para. 7). Upon enquiry as to the status of the completion of the project, the Advisory Committee was informed that final completion of the landscaping work is expected by 1 July 2017, while final completion of the works at the 48th Street entrance is expected by 1 August 2017. **The Advisory Committee notes with concern the continuing delays in delivering final completion of the capital master plan project, and will revert to this issue in the context of the next progress report of the Secretary-General.**

VIII.73 With respect to the maintenance of the East River fence adjacent to the FDR Drive, the Advisory Committee recalls that, in the context of the same progress report of the Secretary-General, it was informed that these remedial works were planned for the summer of 2017 (ibid., para. 32). Upon enquiry, the Committee was informed that the estimated cost of the restoration work for the fence would be in excess of $1 million and that the timing now had to be considered in the context of available funding and other competing priorities. The Committee was further informed that as an interim solution, the painting of the railing would be completed in the summer of 2017. **The Advisory Committee expects that the Secretary-General will address this issue in his next progress report on the implementation of the capital master plan.**

Cost of utilities

VIII.74 With respect to utilities, supplementary information provided to the Advisory Committee indicates that the amount of $15,241,600 is proposed in 2018-2019 to provide for electricity ($10,153,800), steam ($3,545,100), water ($1,352,300) and other utilities such as gas ($190,400). Upon enquiry, the Advisory Committee was informed that while there had been a reduction in the overall cost of utilities and energy consumption, those reductions had been partly offset by significant increases in the unit costs of utilities, significant new electrical loads since the start of the capital master plan and increasing electricity usage. **The Advisory Committee notes that the expected efficiencies and savings resulting from the implementation of the capital master plan have been partially offset by increases in the unit costs of utilities, electrical loads and electricity usage. The Committee trusts that the Secretary-General will provide an update on this issue in the context of his next progress report on the implementation of the capital master plan.**

Standard rental rate

VIII.75 With respect to the standard rental rate, the Advisory Committee was informed upon enquiry that pending the completion of the flexible workplace project, the standard rental rate had been maintained at the same level as in the biennium 2016-2017 of $15,900 per staff member, based on the average cost per square foot ($57.79) multiplied by the average number of square feet allocated per staff member (260 square feet) at a maximum usable percentage of 95 per cent ($57.79 x 260 ÷ 95 per cent = $15,816). The Committee was further informed that the average cost per square foot of $57.79 was derived from dividing the total cost of the leased buildings, including maintenance costs, in 2013 ($63,981,810.68) by the total square footage of the leased buildings in 2013 (1,107,094 square feet). The Committee was also informed that the Secretariat is aiming to reduce costs through the implementation of the flexible workplace project and is working to revise the basis of the standard rental rate from a headcount basis to square feet in line with the progress of the flexible workplace project. **The Advisory Committee trusts that the revised standard rental rate will reflect the expected benefits from the flexible workplace project.**

VIII.76 In relation to component 2, Procurement services, under subprogramme 4, table 29D.14 of the budget fascicle refers to the expected output of 70 business seminars for suppliers from developing countries and countries with economies in transition on how to do business with the United Nations. Supplementary information indicates that the proposed travel resources in the amount of $46,500 would provide, in part, for the travel of staff to conduct procurement seminars in developing countries and countries with economies in transition, including dissemination of information to potential suppliers of goods and services for United Nations activities on procurement opportunities within the Organization. Upon enquiry, the Advisory Committee was informed that these business seminars would not be affected by the proposed efficiency reductions. **The Advisory Committee trusts that the Office will ensure that the resources related to this output are duly allocated for the convening of these business seminars.**

Section 29E
Office of Information and Communications Technology

Revised appropriation for 2016-2017	$97,771,000
Proposal for 2018-2019 submitted by the Secretary-General	$103,268,200
Other assessed resources	$21,327,200[a]
Projected extrabudgetary resources	$70,968,200

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in resolution 71/295 on the support account for peacekeeping operations.

VIII.77 The regular budget resources requested by the Secretary-General for section 29E for the biennium 2018-2019 amount to $103,268,200 before recosting, representing a net increase of $5,497,200, or 5.6 per cent, compared with the appropriation for 2016-2017 (A/72/6 (Sect. 29E), table 29E.3).

VIII.78 The Secretary-General attributes the net increase of $5,497,200 to the following factors:

(a) Technical adjustments: an increase of $41,300, reflecting an increase of $216,400 related to the biennial provision for two new P-2 posts that were established in the biennium 2016-2017 pursuant to General Assembly resolution 70/247 to support the implementation of the ICT strategy, and a reduction of $175,100 relating to the phased abolishment in 2016-2017 of five General Service (Other level) posts (A/72/6 (Sect. 29E), para. 29E.15);

(b) New and expanded mandates: an increase of $7,074,300 in support of the ICT strategy endorsed by the General Assembly in resolutions 69/262, 70/248 A and 71/272 B, and the proposed establishment of cybersecurity capacities in New York, Bangkok, Nairobi and Geneva (A/72/6 (Sect. 29E), para. 29E.16);

(c) Changes within and/or across sections: an increase of $2,099,900 attributable to the proposed redeployment of resources from section 34, Safety and security, in support of the ICT strategy (A/72/6 (Sect. 29E), para. 29E.17);

(d) Other changes: a reduction of $3,718,300, made possible from efficiencies that the Office of Information and Communications Technology plans to bring about in the biennium 2018-2019 as a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations (A/72/6 (Sect. 29E), para. 29E.18). During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

VIII.79 As indicated in paragraph 29E.20 of the budget fascicle, the estimated other assessed resources for the biennium 2018-2019 under section 29E amount to $21,327,200 and extrabudgetary resources are estimated at $70,968,200.

VIII.80 Table VIII.9 summarizes the regular budget posts approved for the biennium 2016-2017 and the proposals of the Secretary-General regarding regular budget posts for the biennium 2018-2019. It also shows the posts projected under other assessed and extrabudgetary resources for 2018-2019.

Table VIII.9
Staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2016-2017	168	1 ASG, 2 D-2, 5 D-1, 15 P-5, 22 P-4, 34 P-3, 10 P-2/1, 17 GS (PL), 61 GS (OL) and 1 TC
Proposed for the biennium 2018-2019	178	1 ASG, 2 D-2, 6 D-1, 16 P-5, 28 P-4, 35 P-3, 11 P-2/1, 17 GS (PL), 60 GS (OL), 1 LL and 1 TC
New posts	5	1 D-1 under executive direction and management And 4 P-4 under subprogramme 5
Abolishments	(2)	2 GS (OL) under subprogramme 6
Redeployments from section 34, Safety and security[a]	7	7 posts from the Crisis Management Information Support Section of the Department of Safety and Security: 1 P-5, 2 P-4, 1 P-3, 1 P-2 and 2 GS (OL) to subprogramme 5
Redeployments	–	3 posts (1 P-4, 1 P-3 and 1 GS (OL)) from New York to Bangkok within subprogramme 5
Other assessed resources		
Projected for 2018-2019	32	13 P-4/3, 4 P-2/1, 4 GS (PL) and 11 GS (OL)
Extrabudgetary		
Projected for 2018-2019	13	2 P-4/3, 2 GS (PL) and 9 GS (OL)

[a] See para. VIII.86 below.

Comments and recommendations on posts

VIII.81 The resources proposed for posts in 2018-2019 amount to $45,574,200, representing an increase of $2,599,100, or 6.0 per cent, compared with the appropriation for 2016-2017. The proposed requirements would provide for 178 posts, as shown in table VIII.9, compared with 168 posts in the biennium 2016-2017.

New posts

VIII.82 The Secretary-General proposes to establish five posts to strengthen information security: one Chief Information Security Officer (D-1), under executive direction and management; and four Cybersecurity Compliance Officers (P-4) under subprogramme 5, Information and communications technology strategic management and coordination, to be based in New York, Bangkok, Nairobi and Geneva (A/72/6 (Sect. 29E), paras. 29E.39 and 29E.51). The Advisory Committee was informed upon enquiry that the four new Cybersecurity Compliance Officers would enhance the ability of the Office to identify, manage and mitigate new and emerging cybersecurity threats and attacks, working closely with the Regional Technology Centres on security reviews, risk assessments and incident response. **Taking into account the functions to be performed by the proposed four new posts of Cybersecurity Compliance Officer (P-4) in the Regional Technology Centres, the Advisory Committee recommends the approval of the four P-4 posts.**

VIII.83 Upon enquiry as to the proposed D-1 post, the Advisory Committee was informed that the post would be located within the Office of the Chief Information

Technology Officer and report directly to the Chief Information Technology Officer, to ensure overall strategic direction and coordination for the Secretariat-wide deployment of information security and to emphasize the criticality of this function. The Committee was further informed that the 10-point information security action plan was currently the responsibility of the Chief of the Global Security and Architecture Section (P-5), under the direction of the Chief of the Global Services Division (D-2), and that the proposed D-1 post reflected the higher level of engagement and advocacy that was required when working with senior staff.

VIII.84 **The Advisory Committee notes the existing structure comprising the Global Security and Architecture Section, headed at the P-5 level, which is under the Global Services Division, headed at the D-2 level, and is not convinced that a parallel structure comprising the proposed D-1 post is justified. The Committee is also of the view that the D-2 Chief of the Global Services Division and the Chief Information Technology Officer could perform the functions of high-level advocacy and strategic direction on Secretariat-wide information security issues. The Committee therefore recommends against the proposed D-1 post of Chief Information Security Officer. Any related non-post resources should be adjusted accordingly.**

Redeployments

VIII.85 Paragraph 29E.51 of the budget fascicle indicates that, under subprogramme 5, the Secretary-General proposes to redeploy three posts in the Office of Information and Communications Technology (1 P-4, 1 P-3 and 1 General Service (Other level)) from New York to Bangkok, with the General Service (Other level) post being abolished in New York and proposed as a new post at the Local level in Bangkok. Upon enquiry, the Advisory Committee was informed that Umoja enables multi-site activities by resources reporting to the same organizational structure distributed at different geographical locations. The Committee was further informed that the Office was leveraging this flexibility of Umoja to relocate some of its resources to geographical regions where the ICT cost is more affordable, in addition to the lower staff costs of Bangkok compared with New York.

VIII.86 In addition, it is proposed to redeploy seven posts (1 P-5, 2 P-4, 1 P-3, 1 P-2 and 2 General Service (Other level)) and non-post resources from the Department of Safety and Security to implement the proposed integration of ICT functions. Upon enquiry, the Advisory Committee was informed that there were eight posts (1 P-5, 2 P-4, 2 P-3, 1 P-2 and 2 General Service (Other level)) covering ICT functions in the Department of Safety and Security in the current biennium. The Committee was also informed that one of the P-3 posts (Information Management Officer) was proposed for abolishment under section 34 as a result of anticipated efficiencies that the Department of Safety and Security plans to achieve in the biennium 2018-2019, with the remaining seven proposed for redeployment to the Office. **Considering the proposed redeployment of ICT-related functions from the Department of Safety and Security to the Office of Information and Communications Technology and that the P-3 post proposed for abolishment is one of the ICT-related posts in the Department of Safety and Security, the Advisory Committee is of the view that the anticipated efficiencies related to the P-3 post proposed for abolishment should be reflected under the present section, and not under section 34 (see also sect. 34).**

VIII.87 **The Advisory Committee recommends the approval of the proposed redeployments.**

Abolishments

VIII.88 The Secretary-General proposes the abolishment of two posts (2 Information Systems Assistants (General Service (Other level)), attributed to efficiencies that the Office plans to bring about in the biennium 2018-2019 (A/72/6 (Sect. 29E), para. 29E.61). Upon enquiry, the Advisory Committee was informed that the functions of these posts consisted of day-to-day operations of the computerized message switching system for worldwide facsimile, cable traffic and Lotus Notes to facsimile servers, in addition to overseeing the secure communication operations on a rotational basis to provide round-the-clock services. The Committee was further informed that these posts will be phased out and partially replaced through the implementation of an enterprise standard document management repository together with enhanced ICT security provided through digital rights management. **The Advisory Committee recommends the approval of the proposed abolishments.**

VIII.89 **Subject to its recommendations in paragraphs VIII.84 and VIII.86 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

VIII.90 The non-post resources proposed for the biennium 2018-2019 amount to $57,694,000, representing an increase of $2,898,100, or 5.3 per cent, compared with the appropriation for 2016-2017. The proposed increase is mainly attributable to additional requirements under consultants ($296,600), contractual services ($5,667,400) and furniture and equipment ($2,383,800).

VIII.91 **Subject to its recommendation in paragraph VIII.84 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

General comments and recommendations

Umoja-related costs

VIII.92 From supplementary information provided to it, the Advisory Committee notes that as at 31 May 2017, expenditure under section 29E amounted to $78,491,600 compared with the appropriation of $97,771,000, indicating a high level of expenditure with seven months of the biennium remaining. The Committee further notes that under a number of objects of expenditure, the overexpenditure is attributed to Umoja-related costs.

VIII.93 Upon enquiry, the Advisory Committee was informed that in the biennium 2018-2019, the proposed Umoja-related costs comprised the amount of $11.4 million representing the regular budget share of the Umoja project (budgeted under section 29A, Office of the Under-Secretary-General for Management) and the amount of $7.1 million for support of the ICT strategy and the regular budget share of the increase in operating, maintenance and support costs of Umoja (budgeted under the present section). The Committee was also provided with tables VIII.10 and VIII.11 showing the breakdown of the $7.1 million proposed under the present section.

Table VIII.10
Additional requirements in support of the information and communications technology strategy

(United States dollars)

Item	*Amount*
1 D-1 and 4 P-4 posts to strengthen the cybersecurity capacities in New York, Bangkok, Nairobi and Geneva	1 010 700
Acquisition of equipment for cybersecurity and forensic laboratories (routers, switches, computers)	314 000
Software acquisition for cybersecurity	957 200
Data processing services (contractors for cybersecurity, forensic work, on-site training)	596 300
Travel for cybersecurity training and conferences	74 500
External training for cybersecurity	75 000
Total	**3 027 700**

Table VIII.11
Additional requirements for the regular budget share for the operating, maintenance and support costs of Umoja

Item	*Amount*
Contractual services	2 430 300
Furniture and equipment	1 616 300
Total	**4 046 600**

VIII.94 **The Advisory Committee is of the view that the Secretary-General has not provided a clear and comprehensive picture of the total cost of the Umoja project, including direct and indirect costs, as well as a detailed breakdown of the proposed increase of $11.4 million for Umoja-related costs in the biennium 2018-2019. The Committee will revert to this issue in the context of the next progress report of the Secretary-General on the enterprise resource planning project and volume I of the report of the Board of Auditors on the financial statements of the United Nations for the year ended 31 December 2016.** The Advisory Committee comments on the resources related to the Umoja coordination team in paragraphs VIII.6 and VIII.7 above.

Efficiencies resulting from cloud technology

VIII.95 The Advisory Committee was informed upon enquiry that under section 19, Economic and social development in Asia and the Pacific, the use of cloud technology to lower specifications for personal laptops and computers had led to decreased requirements under furniture and equipment. The Committee was further informed that the Regional Technology Centres, led by the Economic and Social Commission for Asia and the Pacific, are running a pilot in the use of virtual desktop/virtual applications infrastructure and the results of the pilot will be used across the Secretariat where applicable (see sect. 19 above). **The Advisory Committee notes the pilot project and looks forward to an update in the context of the next progress report on the ICT strategy for the United Nations. The Committee encourages the Office of Information and Communications Technology to follow up on the pilot project and to examine the applicability of the results in the Secretariat (see also sect. 33).**

Section 29F
Administration, Geneva

Revised appropriation for 2016-2017	$139,377,900
Proposal for 2018-2019 submitted by the Secretary-General	$137,452,300
Projected extrabudgetary resources	$63,267,000

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

VIII.96 The regular budget resources requested by the Secretary-General for section 29F for the biennium 2018-2019 amount to $137,452,300 before recosting, reflecting a net decrease of $1,925,600, or 1.4 per cent, compared with the revised appropriation for 2016-2017 (A/72/6 (Sect. 29F), table 29F.3).

VIII.97 The Secretary-General attributes the net decrease of $1,925,600 to the following factors:

(a) Technical adjustments: a decrease of $63,700, reflecting the removal of non-recurrent requirements related to the one-time provision for general temporary assistance and overtime and night differential costs relating to resolutions and decisions adopted by the Human Rights Council (A/72/6 (Sect. 29F), para. 29F.8);

(b) New and expanded mandates: an increase of $110,500, reflecting mainly new mandates in support of: (i) the Human Rights Council and the human rights treaty body system pursuant to General Assembly resolutions 68/268, 68/247 A and B and 69/262; (ii) General Assembly resolution 71/44 on transparency in armaments; and (iii) General Assembly resolution 71/67 on nuclear disarmament verification (A/72/6 (Sect. 29F), para. 29F.9);

(c) Changes within and/or across sections: resource changes reflect the redeployment of two General Service (Other level) posts from subprogramme 4, Support services, to subprogramme 6, Information and communications technology operations, on a cost-neutral basis (A/72/6 (Sect. 29F), para. 29F.10);

(d) Other changes: a decrease of $1,972,400, made possible from efficiencies that the United Nations Office at Geneva plans to bring about in the biennium 2018-2019 as a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations (A/72/6 (Sect. 29F), para. 29F.11). During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

VIII.98 Paragraph 29F.13 of the budget fascicle indicates that for 2018-2019, extrabudgetary resources are estimated at $63,267,000 (excluding in-kind contributions), which would provide for 149 positions.

VIII.99 Table VIII.12 summarizes the regular budget posts approved for the biennium 2016-2017 and the proposals of the Secretary-General for 2018-2019. The table also shows the extrabudgetary posts projected for 2018-2019.

Table VIII.12
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2016-2017	303	1 D-2, 4 D-1, 10 P-5, 16 P-4, 19 P-3, 21 P-2/1, 18 GS (PL) and 214 GS (OL)
Proposed for 2018-2019	297	1 D-2, 4 D-1, 10 P-5, 16 P-4, 19 P-3, 21 P-2/1, 18 GS (PL) and 208 GS (OL)
Redeployments	–	2 GS (OL) from subprogramme 4 to subprogramme 6
Abolishments	(6)	1 GS (OL) under subprogramme 2
		1 GS (OL) under subprogramme 3
		2 GS (OL) under subprogramme 4
		2 GS (OL) under subprogramme 6
Extrabudgetary		
Projected for 2018-2019	149	3 P-5, 37 P-4/3, 3 GS (PL) and 106 GS (OL)

Comments and recommendations on posts

VIII.100 In 2018-2019, the proposed regular budget requirements for posts would amount to $81,793,300 representing a decrease of $1,503,200, or 1.8 per cent, compared with the revised appropriation for 2016-2017. The proposed requirements would provide for 297 posts, as shown in table VIII.12, compared with 303 posts in the biennium 2016-2017.

Redeployments

VIII.101 The Secretary-General proposes the redeployment of two General Service (Other level) posts from subprogramme 4, Support services, to subprogramme 6, Information and Communications technology operations, to centralize information and communications technology resources (A/72/6 (Sect. 29F), para. 29F.43). Supplementary information indicates that the proposed redeployments would provide for the realignment of information, communications and technology related resources in an effort to streamline and centralize service delivery of standard applications.

Abolishments

VIII.102 The Secretary-General also proposes the abolishment of six posts, comprising one General Service (Other Level) under subprogramme 2, Programme planning, budget and accounts; one General Service (Other Level) under subprogramme 3, Human resources management; two General Service (Other Level) under subprogramme 4; and two General Service (Other Level) under subprogramme 6, made possible from efficiencies that the Office plans to bring about in the biennium 2018-2019.

VIII.103 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

VIII.104 The non-post resources proposed for the biennium 2018-2019 amount to $55,659,000, reflecting a net reduction of $422,400, or 0.8 per cent, compared with the 2016-2017 revised appropriation. Proposed decreases are mainly attributable to general operating expenses ($561,500, or 1.6 per cent) and supplies and materials ($78,100, or 4.6 per cent), while proposed increases are mainly reflected under

furniture and equipment ($99,900, or 3.4 per cent) and contractual services ($85,000, or 2.4 per cent).

Vehicles

VIII.105 Supplementary information provided to the Advisory Committee indicates that the amount of $373,200 is proposed under contractual services within subprogramme 4 for contractual driving services, to supplement the services of local drivers. Upon enquiry, the Advisory Committee was informed that in the current biennium, requirements for contractual services had been included to cover increased contractual driving services in exchange for the abolishment of two drivers' posts. The Committee was also informed that commercial driving services were used to meet surges in driving demands and to provide direct access to a pool of external drivers and vehicles, which has introduced greater flexibility and better response to peak periods. **The Advisory Committee welcomes the use of contractual driving services which allows for more flexibility in meeting surge in driving demands, and encourages its use across the Organization as a cost-effective alternative to the use of drivers and vehicles, while taking into consideration the particular conditions of each duty station.**

VIII.106 From supplementary information provided to it, the Advisory Committee notes that the amount of $114,500 is proposed under furniture and equipment for the replacement of old vehicles. Upon enquiry, the Advisory Committee was informed that the current fleet of vehicles in the United Nations Office at Geneva comprises five vehicles for transporting VIPs, with the most recent vehicle purchased in 2012-2013. **The Advisory Committee recalls that it had previously noted the disparity in composition and size of vehicle fleets at different duty stations. The Committee also recalls that, on the basis of its recommendation, the General Assembly had requested the Secretary-General to review and, if warranted, update and expand the scope of the policies on the provision and use of official cars in effect across all established United Nations offices with a view to ensuring the most economical and efficient use of official vehicles. The Advisory Committee notes with concern that the Secretary-General has not complied with the request and recommends that the Secretary-General be requested to undertake this review without delay and to include in his review an assessment of the application of administrative instruction ST/AI/2006/1 and the level of compliance with its requirements (A/70/7, para. VIII.99; see also sects. 29G and 29H below).**

Medical services

VIII.107 The supplementary information provided to the Advisory Committee indicates that a provision of $3,205,900 under grants and contributions is proposed to cover the regular budget share of the costs of the Medical Services Section administered by the Office, which provides medical services to United Nations staff at Geneva, including staff of other entities of the United Nations system in Geneva and other locations. The supplementary information further indicates that this requirement is calculated on the basis of the price per head and applied to the existing number of staff funded by the regular budget of each office. Upon enquiry, the Advisory Committee was informed that the cost is $604 per head per year for the share of the United Nations Office at Geneva for medical services. **The Advisory Committee is of the view that the proposed cost per head per year is excessive, and recommends that the United Nations Office at Geneva review the cost per head per year of medical services.**

VIII.108 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

General comments and observations

Services provided on a "no-cost" basis

VIII.109 Paragraph 29F.3 of the budget fascicle states that the Division of Administration at the United Nations Office at Geneva provides administrative and other support services to Secretariat departments and offices and other entities of the United Nations common system. Upon enquiry, the Advisory Committee was informed that some of the services are provided on a "no-cost" basis to Geneva-based entities which are funded from the regular budget programme but which do not have any regular budget funds for this purpose, and entities for which the Division of Administration was allocated resources to cover administrative services and support. The Advisory Committee was also informed that the main entities serviced on a regular basis at "no cost" included the regular budget-funded elements of the Office of the United Nations High Commissioner for Human Rights, the United Nations Conference on Trade and Development, the Economic Commission for Europe and the Office for the Coordination of Humanitarian Affairs. The Committee comments further on the cost recovery methodology in chapter I above.

Gardening and landscaping

VIII.110 The supplementary information provided to the Advisory Committee by the Secretary-General indicates that the rental and maintenance of premises in the Palais Wilson and Giuseppe Motta 48 buildings includes the upkeep of parks and gardens in all the United Nations Office at Geneva premises. The Advisory Committee was informed, upon enquiry, that the gardening and landscaping costs for the Palais des Nations campus amount to $616,000 per biennium for a total area of 430,026 square metres. As a comparison, the Advisory Committee was also informed that: (a) in New York, the cost of gardening and landscaping is approximately $500,000 per biennium for a campus of approximately 65,559 square metres; (b) in Vienna, gardening and landscaping services are a cost-shared activity rendered by the United Nations Industrial Development Organization for which the United Nations Office at Vienna contributes approximately €86,440 per biennium for a surface of 38,000 square meters; and (c) in Nairobi, an amount of $971,000 is proposed for 2018-2019 for gardening and landscaping in the grounds of the United Nations Office at Nairobi which cover 560,000 square metres. **The Advisory Committee encourages the Secretary-General to assess if less costly solutions could be identified in terms of gardening and landscaping in the relevant duty stations.**

Section 29G
Administration, Vienna

Revised appropriation for 2016-2017	$34,030,800
Proposal for 2018-2019 submitted by the Secretary-General	$33,472,400
Projected extrabudgetary resources	$37,053,400

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

VIII.111 The regular budget resources requested by the Secretary-General for section 29G for the biennium 2018-2019 amount to $33,472,400 before recosting, reflecting a net decrease of $558,400, or 1.6 per cent, compared with the revised appropriation for 2016-2017 (A/72/6 (Sect. 29G), table 29G.4).

VIII.112 The Secretary-General attributes this net decrease of $558,400 to other changes made possible through efficiencies that the United Nations Office at Vienna plans to bring about in the biennium 2018-2019 as a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

VIII.113 During the biennium 2018-2019, regular budget resources would be complemented by extrabudgetary resources estimated at $37,053,400, representing an increase of $1,734,300 compared with the biennium 2016-2017 (A/72/6 (Sect. 29G), para. 29G.14). The extrabudgetary resources would allow for the continued funding of 80 posts.

VIII.114 Table VIII.13 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the extrabudgetary posts projected for 2018-2019.

Table VIII.13
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2016-2017	85	1 D-2, 1 D-1, 4 P-5, 5 P-4, 7 P-3, 3 P-2/1, 6 GS (PL) and 58 GS (OL)
Proposed for 2018-2019	83	1 D-2, 1 D-1, 4 P-5, 5 P-4, 6 P-3, 3 P-2/1, 6 GS (PL) and 57 GS (OL)
Abolishments	(2)	1 P-3 under subprogramme 3 1 GS (OL) under subprogramme 6
Extrabudgetary		
Projected for 2018-2019	80	2 D-1, 2 P-5, 18 P-4/3, 1 P-2/1, 6 GS (PL) and 51 GS (OL)

Comments and recommendations on posts

VIII.115 In 2018-2019, the proposed regular budget requirements for posts would amount to $16,285,400 representing a decrease of $411,000 (or 2.5 per cent) compared with the revised appropriation for 2016-2017. The proposed resources would provide for 83 posts compared with 85 in the biennium 2016-2017.

Abolishments

VIII.116 The Secretary-General proposes to abolish two posts, one P-3 post under subprogramme 3, Human resources management, and one General Service (Other level) post under subprogramme 6, Information and communications technology operations, as a result of anticipated efficiencies that the Office plans to bring about in 2018-2019 (A/72/6 (Sect. 29G), paras. 29G.38 and 29G.52).

VIII.117 Supplementary information provided to the Advisory Committee indicates that the proposed abolishment of the P-3 post of Human Resources Officer reflects a shift to a more self-service approach by staff and managers, requiring less review, processing and approval of documents. Upon enquiry, the Advisory Committee was informed that the Umoja employee self-service portal had streamlined a number of processes as only one human resources partner was involved in the approval of transactions and it was anticipated that the roll-out of iNeed self-service by the end of 2017 would enable human resources managers and clients to further strengthen the efficiency of service delivery.

VIII.118 **The Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

VIII.119 The non-post resources proposed for the biennium 2018-2019 amount to $17,187,000, reflecting a net decrease of $147,400, or 0.9 per cent, compared with the 2016-2017 revised appropriation. The proposed decrease mainly reflects reduced requirements under furniture and equipment ($77,800, or 6.1 per cent) and supplies and materials ($66,200, or 16.4 per cent), offset in part by increased requirements under other staff costs ($79,600, or 6.2 per cent).

Language training

VIII.120 Supplementary information provided to the Advisory Committee indicates that, under contractual services, an amount of $313,300 would provide for the remuneration of teachers for the language courses. Upon enquiry, the Advisory Committee was provided with table VIII.14 below showing the number of teachers and students in language training over a period of three bienniums.

Table VIII.14
Number of teachers and students in language training, 2014-2019

	Number of teachers			*Number of students*		
Language	*2014-2015 Actual*	*2016-2017 Estimated*	*2018-2019 Estimated*	*2014-2015 Actual*	*2016-2017 Estimated*	*2018-2019 Estimated*
Arabic	1	1	1	199	165	170
Chinese	1	1	1	146	125	125
English	2	2	2	477	632	635
French	2	2	2	560	495	500
Russian	1	2	2	205	149	150
Spanish	2	2	2	510	620	620
German	2	2	2	520	630	640

VIII.121 **The Advisory Committee notes the different ratios of teachers to students across the seven languages, and is of the view that more detailed information on all duty stations offering language training should be provided in the context of the next report of the Secretary-General on human resources management.**

Vehicles

VIII.122 The supplementary information indicates that an amount of $44,600, under furniture and equipment for subprogramme 4, Support services, is proposed for the replacement of one of the three official vehicles that was purchased in 2013. Upon enquiry, the Advisory Committee was informed that the vehicle is proposed to be replaced in line with the policy on the provision and use of official vehicles (ST/AI/2006/1, sect. 3), which provides that vehicles shall be considered for replacement after having been in use for five years or driven 128,000 km (80,000 miles). **The observations and recommendations of the Advisory Committee on this matter are contained in paragraph VIII.106 above.**

VIII.123 **The Advisory Committee recommends approval of the proposals of the Secretary-General for non-post resources.**

General comments and observations

Cost recovery

VIII.124 The projected extrabudgetary resources of the United Nations Office at Vienna in the amount of $37,053,400 reflect resources from the support budget of the United Nations Office on Drugs and Crime and from programme support income to be received as reimbursement for the support services provided to extrabudgetary activities, funds and programmes (A/72/6 (Sect. 29G), para. 29G.14). According to the supplementary information provided to the Advisory Committee, the projected resources are broken down as follows: $23,082,100 under the United Nations Office on Drugs and Crime, $13,818,700 under the United Nations Office at Vienna cost recovery fund and $152,600 under the United Nations Office at Vienna support fund. Upon enquiry, the Advisory Committee was informed that with respect to the United Nations Office on Drugs and Crime, the United Nations Office at Vienna provides administrative services, including human resources management, financial management and information technology and general support, and that income is derived from programme support costs of 13 per cent levied on the extrabudgetary projects of the United Nations Office on Drugs and Crime and that expenditures are

incurred for indirect costs in support of the United Nations Office on Drugs and Crime. For the United Nations Office at Vienna cost recovery fund, the Committee was informed upon enquiry that the fund covers the billing and cost recovery for services rendered to internal and external clients, such as the Office of Internal Oversight Services, the Office for Disarmament Affairs, the Department for General Assembly and Conference Management, the United Nations Scientific Committee on the Effects of Atomic Radiation and others. The Committee was further informed that expenditures incurred are billed by the United Nations Office at Vienna as the service provider and are charged back to the service-receiving entity. In respect of the support fund, the Committee was informed upon enquiry that the fund mainly supports the Office for Outer Space Affairs and the Office for the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory, and that income is derived from programme support costs of 13 per cent levied on the extrabudgetary projects of these two entities and expenditures are incurred for indirect costs in support of the two Offices. The observations and recommendations of the Advisory Committee on this matter are contained in chapter I above.

Section 29H
Administration, Nairobi

Revised appropriation for 2016-2017	$29,405,700
Proposal for 2018-2019 submitted by the Secretary-General	$28,488,000
Projected extrabudgetary resources	$43,630,400

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

VIII.125 The regular budget resources requested by the Secretary-General for section 29H for the biennium 2018-2019 amount to $28,488,000 before recosting, reflecting a net decrease of $917,700, or 3.1 per cent, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 29H), table 29H.3).

VIII.126 The Secretary-General attributes this net decrease of $917,700 to the following factors:

(a) Technical adjustments: a decrease of $226,500 under information and communications technology operations reflecting reductions related to the phased abolishment of posts in 2016-2017;

(b) Changes within and/or across sections: resource changes reflect the redeployments, reclassification and abolishment of posts on a cost-neutral basis as follows: (i) redeployment of one Local level post from executive direction and management to subprogramme 2, Programme planning, budget and accounts; one P-3 post from subprogramme 2 to subprogramme 4, Support services; and one Local level post from subprogramme 4 to subprogramme 2; (ii) proposed reclassification of one P-4 post as a P-5 post under subprogramme 6, Information and communications technology operations, to strengthen the oversight of the local information technology infrastructure and provision of service (the cost of which is offset by (iii) below); and (iii) abolishment of one Local level post under subprogramme 6;

(c) Other changes: a decrease of $691,200 made possible from efficiencies that the United Nations Office at Nairobi plans to bring about in the biennium 2018-2019 as a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

VIII.127 During the biennium 2018-2019, regular budget resources would be complemented by extrabudgetary resources estimated at $43,630,400, representing an increase of $2,468,700 compared with the biennium 2016-2017. The extrabudgetary resources would allow for the continued funding of 204 posts.

VIII.128 Table VIII.15 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. The table also shows the extrabudgetary posts projected for 2018-2019.

Table VIII.15
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2016-2017	119	1 D-2, 4 D-1, 6 P-5, 10 P-4, 17 P-3, 7 P-2/1, 73 LL and 1 NPO
Proposed for 2018-2019	112	1 D-2, 4 D-1, 7 P-5, 9 P-4, 17 P-3, 7 P-2/1, 66 LL and 1 NPO
Reclassification		1 P-4 to P-5 under subprogramme 6
Redeployment		1 LL from executive direction and management to subprogramme 2
		1 P-3 from subprogramme 2 to subprogramme 4
		1 LL from subprogramme 4 to subprogramme 2
Abolishment	(7)	2 LL under subprogramme 3
		2 LL under subprogramme 4
		3 LL under subprogramme 6
Extrabudgetary		
Projected for 2018-2019	204	1 P-5, 8 P-4/3, 1 P-1/2, 185 LL and 9 NPO

Comments and recommendations on posts

VIII.129 In 2018-2019, the proposed regular budget requirements for posts would amount to $19,577,800 representing a decrease of $813,000, or 4.0 per cent, compared with the revised appropriation for 2016-2017. The proposed resources would provide for 112 posts (45 Professional and higher categories, 66 Local level and 1 National Professional Officer) compared with 119 posts in the biennium 2016-2017.

Reclassification

VIII.130 The Secretary-General is proposing to reclassify the post of Chief of the Conference and Client Services Section in subprogramme 6 from the P-4 to the P-5 level. He indicates in his report that following the designation of the Chief of the Information and Communications Technology Service as the Chief of the Regional Technology Centre-Africa (which entailed a reclassification of the post from P-5 to

D-1), the functions of the P-4 post of Chief of the Conference and Client Services Section have increased in complexity and scope (A/72/6 (Sect. 29H), para. 29H.45). Upon enquiry, the Advisory Committee was informed that the reclassification of the post from P-4 to P-5 had not been requested at the time of the proposed reclassification of the P-5 post to the D-1 level because the latter reclassification was part of the global ICT strategy with regard to the establishment of the Regional Technology Centres, which had not addressed the local operational impact (see A/69/517).

Redeployments

VIII.131 The Secretary-General is proposing the redeployment of the following posts: one Local level post from executive direction and management to subprogramme 2; one P-3 post from subprogramme 2 to subprogramme 4; and one Local level post from subprogramme 4 to subprogramme 2 (A/72/6 (Sect. 29H), para. 29H.6). The Advisory Committee was informed, upon enquiry, that these changes were aimed at aligning the distribution of resources with the current operational needs following the implementation of Umoja and other business re-engineering initiatives.

Abolishments

VIII.132 The supplementary information provided by the Secretary-General indicates that seven posts are proposed for abolishment: two Human Resources Assistants (Local level) under subprogramme 3, Human resources management; two Procurement Assistants (Local level) under subprogramme 4; and three Information Systems Assistants (Local level) under subprogramme 6. According to the Secretary-General, the proposed abolishment of posts would result from efficiencies linked to the implementation of the Umoja employee self-service portal, the improvement of the procure-to-pay process, the decommissioning of legacy applications and the streamlining of functions in the Information and Communications Technology Service.

VIII.133 Supplementary information provided by the Secretary-General reflects seven vacant posts as at 31 May 2017 (1 P-5, 1 P-4, 2 P-3, 1 P-2 and 2 General Service). Upon enquiry, the Advisory Committee was informed that five of the vacant posts were encumbered by staff members on secondment, loan and temporary assignment and that, in total, 12 staff members had a lien on their posts in the United Nations Office at Nairobi. The Committee notes that these 12 staff members represent approximately 10 per cent of the regular budget posts of the Office. **The Advisory Committee will examine this issue further in the context of its review of human resources management.**

VIII.134 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

Comments and recommendations on non-post resources

VIII.135 The non-post resources proposed for the biennium 2018-2019 amount to $8,910,000 under the regular budget, reflecting a net decrease of $104,700, or 0.3 per cent, compared with the 2016-2017 revised appropriation. The decrease, which mainly reflects reduced requirements under contractual services ($408,600), would be partially offset by increased requirements mostly under general operating expenses ($312,600).

Vehicles

VIII.136 The proposed requirements for the fleet of vehicles, totalling $131,700, would comprise $56,000 for the replacement of vehicles, $47,000 for maintenance and repair and $28,700 for fuel. Upon enquiry, the Advisory Committee was informed that of a fleet of nine vehicles, two vehicles have been in use since 1993, one vehicle since 1997, two vehicles since 2002, three vehicles since 2010 and one vehicle since 2013. The Advisory Committee notes that most of the vehicles of the Office have been in use for significant periods of time and could be considered for replacement in line with the policy on the provision and use of official cars (ST/AI/2006/1, sect. 3), which provides that vehicles shall be considered for replacement after having been in use for five years or driven 128,000 km (80,000 miles). The Advisory Committee is of the view that retaining vehicles over extended periods could have negative implications, notably in terms of cost and security. **The observations and recommendations of the Advisory Committee on this matter are contained in section 29F above.**

VIII.137 **The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

General comments and observations

Cost recovery methodology

VIII.138 The Advisory Committee was informed, upon enquiry, that the United Nations Office at Nairobi was established with the objective of providing the United Nations Environment Programme (UNEP) and the United Nations Human Settlements Programme (UN-Habitat) with a full range of administrative services and other support services, as well as administering common support services for other organizations of the United Nations system located in Nairobi. The source of funding of these entities determines whether the cost recovery is done on the basis of full or incremental recovery. The Office has provision in the regular budget to service its core clients; the cost recovery from these clients (UNEP and UN-Habitat) is done on an incremental cost basis, depending on the portion of the extrabudgetary activities for which the service is provided. For services provided for which there are no provisions in the budget, the cost recovery for these services rendered is done on the basis of full cost recovery. Common services are recovered on the basis of full cost recovery for related operations. The Committee comments further on the cost recovery methodology in chapter I above.

Part IX
Internal oversight

Section 30
Internal oversight

Revised appropriation for 2016-2017	$40,148,400
Proposal for 2018-2019 submitted by the Secretary-General	$39,926,900
Other assessed resources	$59,533,000[a]
Projected extrabudgetary resources	$17,747,600

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in its resolution 71/295 on the support account for peacekeeping operations.

IX.1 The regular budget resources requested by the Secretary-General for section 30 for the biennium 2018-2019 amount to $39,926,900 before recosting, reflecting a net decrease of $221,500, or 0.6 per cent, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 30), table 30.3). Of the total projected resources for 2018-2019, an amount of $59,533,000, or 50.3 per cent, derives from other assessed contributions, and $17,747,600, or 15 per cent, from projected extrabudgetary resources.

IX.2 The Secretary-General attributes the net decrease to three factors, with a breakdown as follows:

(a) Technical adjustments: an increase of $231,600, reflecting an increase of $272,000 due to the biennial provision of resources for two new P-4 posts established in the biennium 2016-2017 under subprogramme 3, offset in part by the removal of non-recurrent requirements for the one-time provision of contractual services for training on the use of the new Audit Management and Recommendation Tracking System of the Office that was implemented in 2016;

(b) Changes within and/or across the section: reflecting the redeployment of the provision for other staff costs and general temporary assistance from executive direction and management and programme of work to programme support, and the redeployment of the provision for general operating expenses and communications services from programme support to executive direction and management and programme of work;

(c) Other changes: a decrease of $453,100 through efficiencies that the Office plans to bring about in the biennium 2018-2019 as a result of the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) for post and non-post reductions comprising $324,800 under subprogramme 1, Internal audit; $28,300 under subprogramme 2, Inspection and evaluation; and $100,000 under programme support. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

IX.3 Table IX.1 summarizes the regular budget posts approved for the biennium 2016-2017 and those proposed for 2018-2019. It also shows the projected posts financed from other assessed and extrabudgetary sources for 2018-2019.

Table IX.1
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2016-2017	116	1 USG, 1 ASG, 3 D-2, 3 D-1, 13 P-5, 50 P-4/3, 14 P-2/1, 8 GS (PL), 22 GS (OL) and 1 LL
Proposed for 2018-2019	114	1 USG, 1 ASG, 3 D-2, 3 D-1, 13 P-5, 50 P-4/3, 14 P-2/1, 8 GS (PL), 20 GS (OL) and 1 LL
Abolishments	(2)	2 GS (OL) under subprogramme 1
Other assessed		
Projected for 2018-2019[a]	116	2 D-1, 16 P-5, 69 P-4/3, 2 GS (PL), 9 GS (OL), 13 FS and 5 LL
Extrabudgetary		
Projected for 2018-2019[b]	16	2 P-5, 7 P-4/3, 1 P-2/1, 1 GS (PL), 4 GS (OL) and 1 LL

[a] Includes 116 positions for other assessed oversight activities, as follows: International Tribunal for the Former Yugoslavia (1 P-4 and 1 P-3); support account for peacekeeping operations (2 D-1, 16 P-5, 42 P-4, 25 P-3, 2 GS (PL), 9 GS (OL), 13 FS and 5 LL), which does not reflect the decision taken by the General Assembly in its resolution 71/295 on the support account for peacekeeping operations.

[b] Includes 16 positions for extrabudgetary oversight activities, as follows: the United Nations Environment Programme (1 P-4 and 1 LL); the United Nations Human Settlements Programme (1 P-3 and 1 GS (PL); the Office of the United Nations High Commissioner for Human Rights (1 P-4); the International Trade Centre (1 P-2); and programme support costs of other extrabudgetary substantive activities (2 P-5, 2 P-4, 2 P-3 and 4 GS (OL)).

IX.4 The Independent Audit Advisory Committee, in accordance with paragraph 2 (d) of its terms of reference (see General Assembly resolution 61/275, annex), submitted a report on its review of the proposed programme budget for the Office of Internal Oversight Services (OIOS) for the biennium 2018-2019 (A/72/85). The Advisory Committee exchanged views with the Chair of the Independent Audit Advisory Committee and was provided with additional written clarifications relating to the recommendations of the Independent Audit Advisory Committee.

Comments and recommendations on posts

IX.5 As shown in table IX.1, the Secretary-General proposes a total of 114 posts for the biennium 2018-2019, representing a net reduction of 2 posts compared with the total number of posts approved for the biennium 2016-2017, comprising the proposed abolishment of 2 posts.

Executive direction and management

IX.6 The Secretary-General proposes that the Office of the Under-Secretary-General be split into two parts, staffed by existing staff resources, as follows: (a) the immediate Office of the Under-Secretary-General, comprising the Under-Secretary-General, the Assistant Secretary-General and two Staff Assistants (General Service (Other level)); and (b) a new Strategic Management Support Office, comprising one Special Assistant to the Under-Secretary-General (P-5), two Programme Management Officers (P-4 and P-3) and one Senior Information Systems Assistant (General Service (Principal level)). Upon enquiry, the Advisory Committee was informed that the Strategic Management Support Office would provide coherent strategic planning

and monitoring and enhance the coordination of the workplan for OIOS, reporting to the Under-Secretary-General, with substantive reporting to the Assistant-Secretary-General, and interaction with the Divisions, the Executive Office and external entities. **The Advisory Committee trusts that the reconfiguration of the Office of the Under-Secretary-General will not result in future resource implications.**

Subprogramme 1, Internal audit

Abolishment

IX.7 Under subprogramme 1, two General Service (Other level) posts, one of Team Assistant and one of Staff Assistant, are proposed for abolishment as the result of efficiencies that the Office plans to bring about in the biennium 2018-2019 (see A/72/6 (Sect. 30), para. 30.33).

Subprogramme 2, Inspection and evaluation

IX.8 The Advisory Committee recalls that the General Assembly, in its resolution 65/244, endorsed the proposal of the Secretary-General to reduce the cycle by which all Secretariat programmes are evaluated from every 11 to 13 years to every 8 years. In its report, the Independent Audit Advisory Committee stated that OIOS had indicated that it had been unable to reduce the evaluation cycle owing to a lack of staff resources.

IX.9 The Advisory Committee notes that the level of extrabudgetary resources for the Office are projected to amount to $17.7 million in the biennium 2018-2019, compared with $17.5 million in 2016-2017. The Independent Audit Advisory Committee indicates that those funds have been budgeted solely to fund posts in the Internal Audit Division, not for the purpose of closing the staff capacity gap in the Inspection and Evaluation Division. In that connection, the Committee notes that a significant portion of the Division's evaluation activities cover entities which are funded largely from extrabudgetary resources but that, on the contrary, the Division would not receive extrabudgetary resources in the biennium 2018-2019 for the purpose of evaluating such entities (see A/72/85, paras. 21-23). The Committee recalls its comments in paragraph 115 of its first report on the proposed programme budget for the biennium 1996-1997 (A/50/7), endorsed by the General Assembly in its resolution 50/214, that regular budget activities should not subsidize extrabudgetary budget activities and vice versa.

IX.10 **The Advisory Committee concurs with the Independent Audit Advisory Committee that there is a need for OIOS to review its funding allocations as a way to address the capacity gap of the Inspection and Evaluation Division and to consider allocating a share of its extrabudgetary resources for evaluation activities, particularly for those entities which are funded largely from extrabudgetary resources (see also A/66/85, para. 18). Furthermore, the Committee recommends that the General Assembly request OIOS to redouble its efforts to ensure that the Division's regular budget staffing resources are utilized towards achieving the eight-year programme cycle for the evaluation of all Secretariat programmes, as mandated by the Assembly in resolution 65/244.**

Subprogramme 3, Investigations

IX.11 The proposed staffing resources under subprogramme 3 for the biennium 2018-2019 amount to $9,511,900, for 33 posts (25 Professional and higher, 7 General Service and 1 Local level), reflecting an increase of $272,000 compared with 2016-2017 in connection with resources for two new P-4 posts established in 2016-2017; and an increase in general operating expenses as a result of the redeployment of resources for communications services from programme support, offset in part by

lower other staff costs owing to the redeployment of general temporary assistance to programme support (see A/72/6 (Sect. 30), paras. 30.46 and 30.47).

IX.12 The Advisory Committee recalls its prior comments concerning the Investigations Division's investigative capacity and related organizational matters and notes that OIOS has informed the Independent Audit Advisory Committee that some progress has been made and that the process of addressing its long-standing problems is under way (see also A/70/7, paras. IX.16 and IX.17).

Pending cases and length of investigations

IX.13 In past bienniums, the Independent Audit Advisory Committee has reiterated its recommendation that a concerted and augmented effort be made to reduce the average length of time for completing an investigation to six months. During the biennium 2014-2015, the Division undertook a number of post redeployments to address the matter, but the Independent Audit Advisory Committee subsequently questioned whether successive rounds of restructuring and post redeployments were achieving their intended purpose. The Independent Audit Advisory Committee indicates that the Division, as at 31 December 2016, has reduced the average investigation completion time to 11.9 months, from 23 months in 2011 (see A/72/85, para. 29). **The Advisory Committee notes the progress made in the average completion time of an investigation and concurs with the Independent Audit Advisory Committee that efforts should continue to reduce the length of time further. At the same time, the Committee stresses that efforts to reduce investigation timelines should not compromise the overall quality of investigations.**

Capacity to provide investigation training

IX.14 The Advisory Committee continues to share the view of the Independent Audit Advisory Committee that the capacity to provide investigation training should take into consideration the broader decisions concerning the conduct of investigations across the entire Secretariat. In that connection, the Committee recalls that in the programme budget for the biennium 2016-2017, one post of Investigator (P-4) was abolished to establish, on a cost-neutral basis, one post of Training Officer (P-4) in the Division's Vienna office aimed at delivering regional training to staff at those entities conducting their own investigations (see A/70/7, para. IX.12). Upon enquiry, the Committee was informed that that post continues to remain vacant and that training activities have been suspended as a result of recent high demands on the Division, in particular with respect to the investigative caseload pertaining to sexual exploitation and abuse cases. **The Advisory Committee reiterates that the role of the Training Officer (P-4) should be linked to the development of an overall Secretariat-wide investigation training plan and to the improvement of the Organization's capacities and responsiveness in this context. The Committee expects that the post of Training Officer will be filled without further delay and requests that an update on its recruitment status be provided to the General Assembly at the time of the consideration of the present report.**

Sustained high vacancy rates

IX.15 As at 31 March 2017, the vacancy rate of the Investigations Division stood at 22.2 per cent, compared with 23.1 per cent two years earlier. Upon enquiry, the Advisory Committee was informed that the Division sought to attain a vacancy rate of 5 per cent by the fourth quarter of 2017. The Committee was also informed that, in coordination with the Office of Human Resources Management, a newly implemented pre-screening and recruitment process had enabled the completion of 75 interviews in the first quarter of 2017, but that staff recruitment and retention

continued to be constrained by the hardship conditions at field missions and, in particular, by the lack of mobility opportunities for investigation staff. In addition, the Committee was informed that, despite high vacancy rates, the Division had been able to successfully discharge its mandate through the suspension of some activities, so as to allow a focus on investigation activities. The Committee was furthermore informed that, nevertheless, the Independent Audit Advisory Committee had not been able to identify any discernible progress by OIOS in addressing its vacancy issues.

IX.16 **The Advisory Committee reiterates its concern that the vacancy rate of the Investigations Division remains considerably higher than the organization-wide rates for established offices (see also A/70/7, para. IX.16 (c)). The Advisory Committee trusts that OIOS will provide a detailed update to the General Assembly, at the time of its consideration of the present report, on the results of its most recent steps to improve recruitment and retention in the Investigations Division, including the most recent vacancy rate, and steps taken to improve the mobility of staff between hardship and headquarters locations.**

Risk assessment

IX.17 Regarding efforts to develop forensic risk assessment capacities within OIOS, the Advisory Committee was informed upon enquiry that the Investigations Division was staffed by three digital forensic investigators at the P-4 level, based at three headquarters locations, namely, Nairobi, New York and Vienna. These were supported by six New York-based internal audit staff (1 P-5, 4 P-4 and 1 P-3). The Independent Audit Advisory Committee notes that there is a need to incorporate the OIOS case management system into a proactive risk management process, in particular in view of the ongoing implementation of Umoja and the resulting availability of case-related data. **The Advisory Committee concurs with the Independent Audit Advisory Committee and recommends that the General Assembly request OIOS to develop its forensic and proactive risk assessment capabilities as a matter of priority, so as to better keep pace with operational and technological developments, and to present the results of these efforts in the context of the proposed programme budget for the biennium 2020-2021.**

IX.18 **Overall, the Advisory Committee is of the view that the initial remedial steps mentioned above have not yet alleviated the long-standing shortcomings which have continued to hinder the effectiveness of the operations of the Investigations Division and have persisted despite repeated assurances that corrective action was under way. The Committee points out that, in connection with four bienniums (2018-2019, 2016-2017, 2014-2015 and 2012-2013), the Independent Audit Advisory Committee has not been able to provide an overall assurance as to the adequacy of the levels of investigation resources as presented in the proposed programme budgets.[9] The Advisory Committee concurs with the Independent Audit Advisory Committee that OIOS should redouble its efforts towards all remedial initiatives and expects that the aforementioned new Strategic Management Support Office, and the Office of the Under-Secretary-General overall, will still make greater efforts and ultimately resolve this perennial concern. The Committee looks forward to a detailed progress update in the Secretary-General's first performance report for the biennium 2018-2019.**

IX.19 **The Advisory Committee recommends the approval of the proposals of the Secretary-General under post resources.**

[9] See A/72/85, para. 39; A/70/86, para. 39; A/68/86, para. 26; A/66/85, para. 21; and A/64/86, para. 20.

Comments and recommendations on non-post resources

IX.20 The proposed non-post resources for the biennium 2018-2019 amount to $5,834,600, reflecting a net decrease of $168,700, or 2.81 per cent, compared with the revised appropriation of $6,003,300 for 2016-2017. The proposed decrease reflects reductions under other staff costs ($103,000), consultants ($28,300), supplies and materials ($49,600) and furniture and equipment ($17,400), offset in part by an increase resulting from higher proposed requirements under contractual services ($14,400) and general operating expenses ($15,400).

Subprogramme 1, Internal audit

IX.21 The proposed resources under consultants amount to $184,200 and include a provision for a consultant to develop a methodology to address the Office's internal control environment with a view to enhancing its capacity and approach, including with respect to fraud and corruption, as no in-house expertise in that respect exists. Upon enquiry, the Advisory Committee was informed that, by engaging an expert consultant with experience in conducting audits of organizational culture and internal control environments, the Internal Audit Division sought to develop an approach and methodology aimed at building the necessary capacity for auditors in this respect. **The Committee is of the view that every effort should be made to fill posts with candidates who possess the required qualifications and experience to cover the required range of necessary audit reviews, thereby obviating the need for outside expertise.**

IX.22 The proposed resources under contractual services amount to $218,500 and include a provision in the amount of $50,000 for the conduct of two annual retreats of the Internal Audit Division to discuss current and forthcoming changes to audit methodology and work planning practices. The Advisory Committee recalls its comments on the same proposal in connection with the proposed programme budget for the biennium 2016-2017 (ibid., paras. IX.29-31). Upon enquiry, the Committee was informed that these annual three-day events, with approximately 57 New York-based staff in attendance, would be held at an off-site location owing to the limited number and potential unavailability of conference rooms at United Nations Headquarters. **The Advisory Committee, however, stresses that there is no compelling need to hold these events at an off-site location, in particular as numerous appropriate conference rooms, offering the required capacity, are readily available at United Nations Headquarters. The Committee reiterates that no resources should be allocated from the regular budget for the purpose of holding such events at an off-site location and therefore recommends a reduction of $50,000 in the resources proposed for contractual services under subprogramme 1, Internal audit.**

IX.23 **Subject to its recommendation in paragraph IX.22 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General under non-post resources.**

Other matters

IX.24 Regarding the financial impact of the work of OIOS as a whole, the Advisory Committee was informed upon enquiry that, in its annual reports, OIOS provided a summary of recommendations with financial implications, which included loss and waste of resources, recovery, expenditure reduction and additional income, as well as budget reduction, and was provided with the most recent information thereon, as shown in the table below.

	Financial impact of the work of OIOS, including recoveries and expenditure reductions	
Period	*Amount identified by OIOS*	*Actual amount realized*
1 July 2015-30 June 2016	$18.7 million	$2.1 million
1 July 2014-30 June 2015	$10.5 million	$90,373
1 July 2013-30 June 2014	$13.8 million	$2.4 million
1 July 2012-30 June 2013	$7.9 million	$968,000

IX.25 Upon enquiry, the Advisory Committee was also informed that OIOS also measured effectiveness through the number of reports and recommendations issued and the subsequent implementation of those recommendations, with more than 300 reports and 1,000 recommendations issued annually, of which over 50 per cent were implemented within one year of issuance and 97 per cent within three years.

Part X
Jointly financed administrative activities and special expenses

Section 31
Jointly financed administrative activities

Revised appropriation for 2016-2017	$37,650,900
Proposal for 2018-2019 submitted by the Secretary-General (full budget)	$37,607,400
United Nations share for 2016-2017	$11,503,600
United Nations share for 2018-2019	$12,188,400

Note: Figures in the present report, unless otherwise noted, are revised 2016-2017 rates (i.e., before recosting).

X.1 Resources are requested under section 31 for three bodies of the United Nations that are financed on an inter-agency basis:

(a) The International Civil Service Commission (ICSC) (and its secretariat);

(b) The Joint Inspection Unit (and its secretariat);

(c) The secretariat of the United Nations System Chief Executives Board for Coordination (CEB), including the International Public Sector Accounting Standards (IPSAS) project.

X.2 The full budgets of ICSC and the Joint Inspection Unit are presented to the General Assembly for its consideration and approval in accordance with established arrangements. The full budget of CEB, including the IPSAS project, is presented for information purposes, while the United Nations share of the full budget is presented for approval (see para. X.22 below).

X.3 The comments of the member organizations of CEB on the proposed budgets of ICSC, the Joint Inspection Unit and CEB for 2018-2019 were provided to the Advisory Committee. The Committee was informed that CEB member organizations had endorsed the proposed budgets.

X.4 The full budget resources requested for the three jointly financed bodies for the biennium 2018-2019 (inclusive of requested regular budget resources) amount to $37,607,400 before recosting, representing a decrease of $43,500, or 0.1 per cent, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 31), table 31.5). The regular budget resources requested by the Secretary-General for section 31 amount to $12,188,400 before recosting, representing an increase of $684,800, or 6.0 per cent, compared with the revised appropriation for 2016-2017 (ibid., table 31.4). In the budget fascicle, it is indicated that the proposed net increase of $684,800 under the regular budget requirements reflects the combined effect of the increase in the United Nations percentage share of the jointly financed requirements of ICSC, the Joint Inspection Unit and CEB, including the IPSAS project, and the related requirements under staff travel and operating requirements, offset in part by the decrease in the requirements under consultants for the IPSAS project (ibid., paras. 31.8 and 31.9).

X.5 The Advisory Committee notes that the summary information relating to the methodology for establishing the United Nations Secretariat share of jointly

financed activities is provided in annex III to the budget fascicle. Upon enquiry, the Committee was provided with tables showing the indicative shares of each of the participating organizations for the three jointly financed entities on the basis of the established methodology for the bienniums 2014-2015, 2016-2017 and 2018-2019, and noted that the percentage share of the Secretariat (inclusive of the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) and the Office of the United Nations High Commissioner for Refugees (UNHCR) share of costs) had increased from the biennium 2014-2015 to the biennium 2016-2017 for all entities (see annex VII; see also para. X.6 below regarding the Joint Inspection Unit). In the additional information on the budget fascicle provided by the Secretariat to the Committee, it is indicated that the cost-sharing methodology based on expenditure will be discussed by the Finance and Budget Network of the High-level Committee on Management at its upcoming session.

X.6 Upon enquiry, the Advisory Committee was informed that the increase in the United Nations Secretariat percentage share of the cost of the jointly financed activities resulted from changes in the number of staff and the level of expenditures from one biennium to the next (see annex VII). The Committee notes that the Secretariat's percentage share of the cost of the Joint Inspection Unit (inclusive of the UNRWA and UNHCR share of costs) has increased steadily over the past three bienniums and that the Secretariat's overall share of costs is expected to increase by $684,800 for the biennium 2018-2019. **The Advisory Committee is of the view that the current methodology may not take into account all relevant considerations, including elements related to expenditures. The Committee trusts that an update will be provided to the General Assembly following the review of the methodology by the Finance and Budget Network of the High-level Committee on Management.**

International Civil Service Commission

Revised appropriation for 2016-2017	$18,064,600
Proposal for 2018-2019 submitted by the Secretary-General (full budget)	$18,064,600
United Nations share for 2016-2017	$6,411,200
United Nations share for 2018-2019	$6,539,400

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

X.7 The full budget resources requested for ICSC (inclusive of requested regular budget resources) remain unchanged at $18,064,600 before recosting, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 31), table 31.5).

X.8 The regular budget resources requested by the Secretary-General for ICSC amount to $6,539,400 before recosting, representing an increase of $128,200, or 2.0 per cent, compared with the revised appropriation for 2016-2017 (ibid., table 31.4). In accordance with the current cost-sharing methodology (see A/72/6, para. 31.20 and annex III, and paras. X.4-X.6 above), the increase in the United Nations costs under this section (inclusive of the UNRWA and UNHCR share of costs) is the net result of an increase in the United Nations share of the budget of ICSC from 35.2 per cent (for the biennium 2016-2017) to 36.2 per cent (estimated for the biennium 2018-2019).

X.9 Table X.1 summarizes the posts approved for the biennium 2016-2017 and those proposed for 2018-2019 under the full budget.

Table X.1
Staffing resources

	Posts	*Level*
Full budget		
Approved for 2016-2017	45	1 D-2, 3 D-1, 4 P-5, 9 P-4, 3 P-3, 4 P-2/1, 3 GS (PL) and 18 GS (OL)
Proposed for 2018-2019	45	1 D-2, 3 D-1, 4 P-5, 9 P-4, 3 P-3, 4 P-2/1, 3 GS (PL) and 18 GS (OL)

Joint Inspection Unit

Revised appropriation for 2016-2017	$13,347,000
Proposal for 2018-2019 submitted by the Secretary-General (full budget)	$13,347,000
United Nations share for 2016-2017	$3,238,000
United Nations share for 2018-2019	$3,742,500

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

X.10 The full budget resources proposed by the Secretary-General for the Joint Inspection Unit (inclusive of requested regular budget resources) remain unchanged at $13,347,000 before recosting, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 31), table 31.5).

X.11 The regular budget resources requested by the Secretary-General for the Joint Inspection Unit amount to $3,742,500 before recosting, representing an increase of $504,500, or 15.6 per cent, compared with the revised appropriation for 2016-2017 (ibid., table 31.4). In accordance with the current cost-sharing methodology (see A/72/6, para. 31.35 and annex III, and paras. X.4-X.6 above), the increase is attributable to an increase in the United Nations share of the budget of the Unit (inclusive of the UNRWA and UNHCR share of costs) from 24.3 per cent (for the biennium 2016-2017) to 28.0 per cent (estimated for the biennium 2018-2019).

X.12 Table X.2 summarizes the posts approved for the biennium 2016-2017 and those proposed for 2018-2019 under the full budget.

X.13 In the additional information on the fascicle provided by the Secretariat to the Advisory Committee, it is indicated that in addition to the staffing resources set out in table X.2, 11 temporary posts at the D-2 level were approved for 2016-2017 and are proposed for 2018-2019 for the 11 Joint Inspection Unit inspectors, who are appointed by the General Assembly under the terms approved in resolution 31/192. In accordance with articles 13 and 14 of the statute of the Joint Inspection Unit, the inspectors are not considered to be staff members of the United Nations but are funded as temporary positions and receive salary and allowances payable to United Nations staff members at the D-2, step IV, level.

Table X.2
Staffing resources

	Posts	*Level*
Full budget		
Approved for 2016-2017	20	1 D-2, 2 P-5, 7 P-4/3, 1 P-2/1, 1 GS (PL) and 8 GS (OL)
Proposed for 2018-2019	20	1 D-2, 2 P-5, 7 P-4/3, 1 P-2/1, 1 GS (PL) and 8 GS (OL)

Comments and recommendations on non-post resources

X.14 In the supplementary information provided to the Advisory Committee, it is indicated that the resources proposed under consultants for 2017-2018 amount to $117,100, reflecting an increase of $2,800, to provide the necessary specialized advice and technical expertise to the inspectors in areas in which in-house expertise is not sufficient. The Committee notes the existing capacity within the secretariat of the Joint Inspection Unit, as shown in table X.2, and that in the additional information provided by the Secretariat on the fascicle it is indicated that 7 out of 17 planned reports will require external expertise. **The Advisory Committee is of the view that insufficient justification has been provided regarding the need for outside external expertise, and stresses that the in-house capacity available within the Organization should be used to the extent possible. The Committee therefore recommends a reduction of $11,700 in the requirement for consultants.**

General comments and recommendations

X.15 It is indicated in the budget fascicle that at the time of finalization of the report of the Secretary-General on the status of implementation of the information and communications technology strategy for the United Nations (A/71/400), options for hosting the website and the web-based tracking system of the Joint Inspection Unit in-house were still being analysed and that progress would be reflected in the forthcoming report on the implementation of the information and communications strategy for the Secretariat, as requested by the General Assembly in its resolution 70/247 (see A/72/6 (Sect. 31), annex II). **The Advisory Committee welcomes this development and in this regard looks forward to reviewing the forthcoming report in terms of the information and communications technology strategy.**

United Nations System Chief Executives Board for Coordination, including the International Public Sector Accounting Standards project

Revised appropriation for 2016-2017	$6,239,300
Proposal for 2018-2019 submitted by the Secretary-General (full budget)	$6,195,800
United Nations share for 2016-2017	$1,854,400
United Nations share for 2018-2019	$1,906,500

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

X.16 The full budget resources requested for CEB and the IPSAS project (inclusive of requested regular budget resources) amount to $6,195,800 before recosting,

which reflects a decrease of $43,500, or 0.7 per cent, compared with the revised appropriation for 2016-2017 (ibid., table 31.5).

X.17 The proposed resources in the amount of $6,195,800 comprise $5,687,700 for the requirements of the CEB secretariat and a total amount of $508,100 for the IPSAS project. As indicated in paragraph 31.47 of the budget fascicle, the decrease of $43,500 falls mainly under requirements for the IPSAS project and is related to reduced requirements for consultants ($59,400), offset in part by additional requirements under (a) travel of staff owing to the increased duration of the IPSAS Board meetings ($11,600); and (b) general operating expenses owing to higher communications costs ($4,300), resulting from the increased utilization of videoconferencing for conducting inter-agency activities.

X.18 In accordance with the current cost-sharing methodology (see A/72/6, para. 31.48 and annex III, and paras. X.4-X.6 above), the regular budget requirements amount to $1,906,500, reflecting a net increase of $52,100, or 2.8 per cent. The increase of $52,100 reflects: (a) the increase in the United Nations share in the costs (inclusive of the UNRWA and UNHCR share of costs) of the secretariat of CEB, from 29.7 per cent for the biennium 2016-2017 to 30.8 per cent for the biennium 2018-2019; and (b) the increase in the United Nations share in the costs (inclusive of the UNRWA and UNHCR share of costs) of the IPSAS project, from 29.9 per cent for the biennium 2016-2017 to 30.9 per cent for the biennium 2018-2019.

X.19 Table X.3 summarizes the posts approved for the biennium 2016-2017 and those proposed for 2018-2019 under the full budget.

Table X.3
Staffing resources

	Posts	*Level*
Full budget		
Approved for 2016-2017	14	1 D-2, 2 D-1, 2 P-5, 4 P-4/3 and 5 GS (OL)
Proposed for 2018-2019	14	1 D-2, 2 D-1, 2 P-5, 4 P-4/3 and 5 GS (OL)

Comments and recommendations on non-post resources

X.20 In the supplementary information provided to the Advisory Committee, it is indicated that resources in the amount of $453,400 under other staff costs are proposed, comprising resources for the CEB secretariat ($34,800) and the system-wide IPSAS project ($418,600). The Committee notes that the amount of $418,600, under general temporary assistance, would provide for one P-5 position on a full-time basis to continue to provide support to all United Nations system agencies, including the Secretariat, for continued compliance with IPSAS. During the biennium 2018-2019, the directions for the IPSAS project will continue to be: (a) facilitation and communication; (b) monitoring of IPSAS Board activities; (c) coordination of accounting diversity; and (d) provision of guidance and support.

X.21 In the supplementary information provided to the Advisory Committee, it is also indicated that resources in the amount of $40,600 are proposed under consultants, of which $20,600 is proposed for analysis of emerging issues of concern to intergovernmental bodies, such as those related to the 2030 Agenda for Sustainable Development and the quadrennial comprehensive policy review of operational activities for development of the United Nations system, as well as technical studies in support of CEB work. **The Advisory Committee notes that, given all the resources currently available for analysing areas of concern**

relating to the 2030 Agenda for Sustainable Development, the CEB secretariat should redouble its efforts to make full use of available in-house capacity.

X.22 **Subject to its recommendations in paragraph X.14 above, the Advisory Committee recommends approval of the Secretary-General's proposals for section 31.**

Section 32
Special expenses

Revised appropriation for 2016-2017	$153,244,800
Proposal for 2018-2019 submitted by the Secretary-General	$153,045,800
Other assessed and projected extrabugetary resources	$33,729,200

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

X.23 Under section 32, resources are requested to cover specific expenditure requirements for: (a) after-service health insurance; (b) compensatory payments; (c) general insurance charges; (d) bank charges; and (e) pension payments for former Secretaries-General.

X.24 Regular budget resources requested by the Secretary-General for section 32 for the biennium 2018-2019 amount to $153,045,800 before recosting, reflecting a net decrease of $199,000, or 0.1 per cent, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 32), table 32.2).

X.25 The Secretary-General attributes the net decrease to other resource changes, reflecting a reduction of $199,000 that would result from expected efficiencies in the biennium 2018-2019. During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

After-service health insurance

X.26 The resource requirements for contributions to after-service health insurance in 2018-2019 are proposed at the same level as in 2016-2017, in the amount of $140,707,400 (before recosting). It is stated in the budget fascicle that the proposal takes into account the pattern of expenditure in 2016 and the expected decrease in the number of new participants compared with previous bienniums pursuant to the decision taken by the General Assembly in its resolution 70/244 that the mandatory age of separation for staff recruited before 1 January 2014 should be raised to 65 years, at the latest by 1 January 2018, taking into account the acquired rights of staff. It is also indicated in the budget fascicle that the 2018-2019 estimate ($144,082,000), after preliminary recosting ($3,374,600), is based on projected medical inflation rates of 5.1 per cent for 2018 and 4.9 per cent for 2019 using the actuarial valuation of the end-of-service and post-employment benefits schemes as at 31 December 2016 (see para. X.31 below).

X.27 Upon enquiry, the Advisory Committee was informed that expenditures incurred in relation to contributions to after-service health insurance for the

16-month period from 1 January 2016 to 30 April 2017 amounted to $82,313,500, against an appropriation of $140,707,400. The Committee notes that, on the basis of an extrapolation of the pattern of expenditure for the first 16 months of the biennium, total expenditures for 2016-2017 would amount to $123,470,250.

X.28 The Advisory Committee was also informed that health insurance premiums were reviewed in the month of July each year, with the contract cycle extending from 1 July of any given year to 30 June of the subsequent year. The Committee sought further information on after-service health insurance expenditures incurred over the past five bienniums in six-month intervals, with a view to exploring patterns of after-service health insurance-related expenditures within bienniums and by contract cycle. However, the Committee was informed that the information requested could not be provided in a timely and efficient manner. The Secretariat indicated that a projection of expected expenditures for the biennium 2016-2017 could not be provided before the issuance of the second performance report.

X.29 Table X.4 provides information on appropriations approved for contributions to after-service health insurance for the past five bienniums and actual expenditures incurred over the past four completed bienniums as at 30 April 2017.

Table X.4
Contributions to after-service health insurance: revised appropriations and expenditures by biennium

(United States dollars)

	2008-2009	*2010-2011*	*2012-2013*	*2014-2015*	*2016-2017*
Revised appropriation[a]	89 227 800	104 031 600	108 871 800	131 122 800	140 707 400
Expenditure	91 626 900	88 324 200[b]	108 479 100	119 809 300	

[a] Data source: budget fascicles for the subsequent biennium.
[b] Low expenditures in 2010-2011 are due to a holiday for premium payments that are higher than the average.

X.30 **The Advisory Committee notes that, to date, biennial expenditures for contributions to after-service health insurance have not exceeded $119.8 million. Taking into account the actual expenditures incurred in 2014-2015 and in 2016-2017, as well as the expected decrease in the number of new participants (see para. X.26 above) the Committee recommends that the proposed provision for contributions to after-service health insurance for 2018-2019 be reduced from $140,707,400 to $123,470,000 (see para. X.27 above).**

X.31 The Advisory Committee was informed that the inflation rate applied in estimating the resource requirements for after-service health insurance reflected only the medical inflation rate for New York (see para. X.26 above) **The Advisory Committee trusts that the Secretary-General will include additional information on the use of inflation rates in estimating the resource requirements for after-service health insurance for 2018-2019 in his forthcoming report on the revised estimates for 2018-2019, reflecting the updated projections for inflation and the effect of changes in rates of exchange (see also para. X.32 below).**

X.32 The Advisory Committee recalls that in its first report on the proposed programme budget for 2016-2017, it stated its expectation that the Secretary-General would continue to explore all available measures to contain the Organization's costs related to after-service health insurance. The Committee also expressed its view that important information pertaining to key elements, such as the recosting applied to the resource requirements for after-service health insurance, should be presented in more detail in order to facilitate the General Assembly's consideration of the proposed budget (see A/70/7, para. X.33). **The Advisory**

Committee reaffirms the views expressed in its previous report, and trusts that the Secretary-General will include full details, including quantitative data, on the key factors and assumptions underpinning the estimates for resource requirements in his future budgetary proposals for contributions to after-service health insurance.

Compensatory payments

X.33 The proposed requirements for compensatory payments for 2018-2019 amount to $3,236,200, reflecting an increase of $394,700, or 13.9 per cent, compared with the appropriation of $2,841,500 for 2016-2017. It is indicated in the budget fascicle that the proposed requirements are based on expenditure patterns in 2016. Upon enquiry, the Advisory Committee was informed that the actual expenditures incurred during the 16-month period from 1 January 2016 to 30 April 2017 amounted to $2,787,100, reflecting 98.1 per cent of the appropriation for 2016-2017. It is also indicated in the budget fascicle that actual expenditures will be presented in the context of performance reports for the biennium 2018-2019.

General insurance

X.34 The proposed requirements for general insurance for 2018-2019 amount to $7,069,400, reflecting a decrease of $477,600, or 6.3 per cent, compared with the appropriation of $7,547,000 for 2016-2017. It is indicated in the budget fascicle that insurance premiums have remained stable for the United Nations in recent years as a result of outreach initiatives to encourage additional markets to bid for coverage of the United Nations risks. **The Advisory Committee welcomes the initiatives taken in this regard. The Committee trusts that such efforts will continue to be pursued with a view to securing competitive rates for any new contract agreements to be established in 2018-2019.**

X.35 Upon enquiry, the Advisory Committee was informed that actual expenditures incurred during the 16-month period from 1 January 2016 to 30 April 2017 amounted to $3,491,900, representing 46.3 per cent of the appropriation for 2016-2017.

Bank charges

X.36 The proposed requirements for bank charges for 2018-2019 amount to $530,000, reflecting a decrease of $326,500, or 38.1 per cent, compared with the appropriation of $856,500 for 2016-2017. It is indicated in the budget fascicle that the decrease is due to renegotiations of bank arrangements and the implementation of Umoja, which resulted in the discontinuation of the use of prior bank systems and a significant reduction in the number of bank accounts. Upon enquiry, the Advisory Committee was informed that the implementation of Umoja allowed the Secretariat to harmonize and streamline its global banking arrangements, in particular, the possibility of using the same in-country bank account for different funds and for payments originating from different locations. The Secretariat also indicated that the number of bank accounts had been reduced from approximately 500 to 250.

X.37 Table 32.2 of the budget fascicle shows that resource requirements for bank charges decreased significantly from the biennium 2014-2015, during which total expenditures of $10,230,000 were incurred, to the biennium 2016-2017, for which a total amount of $856,500 was appropriated. Following a request for further explanation of the decrease, the Advisory Committee was informed that an amount of $9.7 million of the expenditures of $10.2 million incurred in 2014-2015 was related to losses in currency exchange as a result of differences between the actual rates of exchange and the United Nations operational rates for the biennium.

Furthermore, in accordance with rule 106.5 (c) of the Financial Regulations and Rules of the United Nations, any negative balance on the account for "loss or gain on exchange" was debited to other expenses, which falls under section 32, while any positive balance on the account for "loss or gain on exchange" was credited to other/miscellaneous revenue. The Secretariat also indicated that, in line with established practice, the budget did not include a provision for losses on exchange, which are difficult to predict. **The Advisory Committee considers that a breakdown of bank charges and losses on exchange rates under special expenses would greatly enhance transparency. The Committee therefore recommends that the Secretary-General be requested to include such a breakdown in future budget fascicles and performance reports for section 32, Special expenses, while continuing to record special expenses in strict compliance with rule 106.5 (c) of the Financial Regulations and Rules of the United Nations.**

Pension payments to former Secretaries-General

X.38 The proposed requirements for pension payments to former Secretaries-General for 2018-2019 amount to $1,502,800, reflecting an increase of $210,400, or 16.3 per cent, compared with the appropriation of $1,292,400 for 2016-2017. It is indicated in the budget fascicle that the proposed amount would provide for the retirement allowances for three former Secretaries-General and for the widows of two former Secretaries-General at the half rate for the entire biennium, on the basis of the maximum retirement benefit payable as from 1 February 2017. It is also indicated that actual expenditures will be presented in the context of the performance reports for the biennium 2018-2019.

X.39 **Subject to its recommendation in paragraph X.30 above, the Advisory Committee recommends approval of the Secretary-General's proposals for section 32.**

Part XI
Capital expenditures

Section 33
Construction, alteration, improvement and major maintenance

Revised appropriation for 2016-2017	$109,309,000
Proposal for 2018-2019 submitted by the Secretary-General	$52,135,700

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

XI.1 The Secretary-General indicates that capital expenditure resources are requested centrally under section 33 in order to ensure a coherent and systematic approach. The section does not cover requirements for staff and related costs. Costs for the administration and management of the activities proposed in the section are included under the respective main sections of the proposed programme budget for the biennium 2018-2019 for New York, Geneva, Vienna, Nairobi and the regional commissions (see A/72/6 (Sect. 33) and Corr.1, para. 33.1).

XI.2 Capital expenditure projects proposed under the section are categorized under three components: (a) alteration and improvement; (b) major maintenance; and (c) the United Nations enterprise network. The criteria used to determine whether a project falls under the category of alteration and improvement or under that of major maintenance are set out in paragraphs 33.2 and 33.3 of the budget fascicle. Tables 33.2 and 33.3 of the budget fascicle reflect the distribution of resources proposed for the biennium 2018-2019 by component, and table 33.4 shows the distribution of resources by duty station. Upon enquiry, the Advisory Committee was provided with a detailed list of proposed projects for the biennium (see table XI.2).

XI.3 The regular budget resources requested by the Secretary-General for section 33 for the biennium 2018-2019 amount to $52,135,700 before recosting, reflecting a net decrease of $57,173,300, or 52.3 per cent, compared with the appropriation for 2016-2017 (ibid., table 33.2).

XI.4 The Secretary-General attributes the net decrease of $57,173,300 to the following factors:

(a) Technical adjustments: a decrease of $56,502,400, reflecting the removal of non-recurrent requirements relating to: (i) the strategic heritage plan at the United Nations Office at Geneva, pursuant to General Assembly resolutions 70/248 A and 71/272 A; (ii) the implementation of the seismic mitigation retrofit and life cycle replacements project at the Economic and Social Commission for Asia and the Pacific premises in Bangkok, pursuant to resolution 71/272 A; and (iii) the renovation of Africa Hall, pursuant to resolution 70/248 A (ibid., para. 33.14);

(b) Changes within and/or across sections: resource changes reflecting the following proposed redeployments on a cost-neutral basis: (i) at the United Nations Office at Geneva, an amount of $815,900 would be redeployed from major maintenance (component B) to alteration and improvement (component A); (ii) at the United Nations Office at Vienna, an amount of $109,600 would be redeployed from alteration and improvement (component A) to major maintenance (component B); (iii) at the United Nations Office at Nairobi, an amount of $198,500 would be redeployed from major maintenance (component B) to alteration and

improvement (component A); (iv) at the Economic Commission of Africa (ECA), an amount of $336,900 would be redeployed from major maintenance (component B) to alteration and improvement (component A); and (v) at the Economic and Social Commission for Western Asia, an amount of $97,900 would be redeployed from alteration and improvement (component A) to major maintenance (component B) (A/72/6 (Sect. 33) and Corr.1, para. 33.15);

(c) Other changes: a total decrease of $670,900, under alteration and improvement ($61,300) and major maintenance ($609,600), made possible by efficiencies that the various offices plan to bring about in the biennium 2018-2019 (ibid., para. 33.16). During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

Headquarters

XI.5 With respect to Headquarters, the supplementary information provided to the Advisory Committee indicates that under major maintenance, the Secretary-General proposes the amount of $1,015,800 for structural and architectural maintenance, including recurrent office space reconfiguration throughout the United Nations compound and leased buildings ($553,200). Upon enquiry as to the impact of flexible workplace strategies on office space, the Committee was informed that, subject to the approval of the General Assembly, full implementation of the flexible workplace project would allow the Secretariat to consolidate more staff into the main Headquarters complex and vacate four rental premises, the Daily News, United Nations Federal Credit Union, Innovation and Albano buildings, by the beginning of 2021. The Committee was also informed that the estimated rent savings to be realized from vacating those four buildings amounted to $26 million per year at current 2017 rates. In addition, the Committee was informed that the Secretariat was working to change the basis of the standard rental rate from headcount to square feet, in line with the progress of the flexible workplace project. **The Advisory Committee trusts that the revised standard rental rate will reflect the expected benefits and savings from the flexible workplace project (see also sect. 29 above and sect. 36 below).**

United Nations Office at Geneva

XI.6 The supplementary information provided to the Advisory Committee indicates that at the United Nations Office at Geneva, under alteration and improvement, resources in the amount of $1,467,000 are proposed for the upgrading of Villa le Bocage and Villa la Pelouse. It is also indicated that the proposed multi-year project would ensure compliance with fire safety codes and codes for the access of persons with disabilities; reinforce floors to meet the necessary load requirements for office use; replace windows and install roofing insulation; compartmentalize buildings by adding fire-rated doors, partitions and ceilings; and perform basement work to improve ventilation. Upon enquiry, the Committee was informed that, following the increase in the demand for permanent offices, conferences or multipurpose rooms, it had become necessary to maximize the use of the villas. **The Advisory Committee acknowledges the importance of ensuring that Villa le Bocage and Villa la Pelouse comply with the necessary safety, security, fire and accessibility codes. However, the Committee is not convinced that the other proposed works are necessary at this stage and therefore recommends a reduction of $467,000 to the proposed amount, to limit the resources for this project to $1 million.**

Economic Commission for Africa

XI.7 The supplementary information provided to the Advisory Committee indicates that at ECA, under alteration and improvement, resources in the amount of $724,600 are proposed for a pilot project to rebuild one floor of the Niger Building for maximum use and flexibility and to permit an analysis of the best use of space and functional layout in order to plan the further reconstruction of the Building. Upon enquiry, the Committee was informed that the outcome of the pilot project would enable an analysis of office space in order to increase efficiency, improve working conditions, provide additional space and increase rental income. **The Advisory Committee recommends the approval of the resources for the pilot project at the Niger Building in the amount of $724,600.**

XI.8 The Advisory Committee notes from the supplementary information provided to it that the amount of $1,090,700 is also proposed for consultancy services, to conduct detailed surveys of the existing conditions and feasibility studies of the Nile, Limpopo, Congo and Niger buildings. **Regarding the proposed pilot project at the Niger Building and the potential impact of its results in the future planning for the Building, the Committee is of the view that the requirement for consultancy services in relation to the Niger Building should be reviewed at a later date, pending the conclusion of the pilot project. The Committee therefore recommends a reduction in these consultancy services for the Niger Building.**

XI.9 Under major maintenance, the supplementary information provided to the Advisory Committee indicates that the amount of $1,203,400 is proposed for maintenance services for security and safety installations, including X-ray scanners, bomb detectors and other equipment. Upon enquiry, the Committee was provided with the table below showing the breakdown of the proposed resources.

Table XI.1
Breakdown of security maintenance costs, Economic Commission for Africa

	2018-2019	
Activity	*Details*	*Amount (United States dollars)*
Maintenance contract for physical security infrastructure	2018-2019 costs under vendor contract	945 000
X-ray machine and bomb detector	Preventive maintenance of X-ray scanners and bomb detectors	120 000
Access control	Maintenance and repair of security doors and locksmith equipment	27 000
Mobile security tower	Maintenance of the mobile security tower	11 400
Closed-circuit TV system	Maintenance of closed-circuit TV infrastructure	100 000
Total for 2018-2019 budget proposal		**1 203 400**

XI.10 The **Advisory Committee notes that the amount of $945,000 would provide for a vendor maintenance contract for physical security infrastructure at ECA. The Committee is of the view that more clarity is needed on the respective roles of the Department of Safety and Security and private security contractors, and on the impact of using external contractors to provide security services at United Nations duty stations. The Committee trusts that the Secretary-General will provide more information in this regard to the General Assembly at the time of its consideration of the present report.**

United Nations enterprise network

XI.11 In paragraph 33.49 (a) of the budget fascicle, it is stated that an amount of $1,574,400 is proposed to replace obsolete and end-of-life equipment at the offices away from Headquarters and the regional commissions. Upon enquiry, the Advisory Committee was informed that an additional amount of $1,469,500 would be used to replace servers over 5 years old with new servers that would consolidate current virtualized infrastructure to create a "private cloud" for the United Nations. **The Advisory Committee will revisit cloud technology and other related issues in the context of the next progress report on the information and communications technology strategy for the United Nations (see also sect. 29 above).**

Contingencies

XI.12 Upon enquiry, the Advisory Committee was informed that the Organization adopted a risk-based approach to the establishment and management of contingency funding for stand-alone capital projects, with risk registers to identify, monitor and mitigate projects risks, as well as third-party risk management consultants to determine the adequacy of allotted contingency funding for each project. The Committee was also informed that that methodology did not apply to the projects under section 33, for which there were no contingency provisions in place, as those projects were smaller in terms of cost and scope than the stand-alone projects, and were scheduled for a shorter time period within one biennium.

Recommendation

XI.13 **Subject to its comments and recommendations in paragraphs XI.6 and XI.8 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for section 33.**

Table XI.2
Proposed projects by category under section 33 for the biennium 2018-2019
(Thousands of United States dollars)

Project	*Category*	*Amount*
1. Headquarters		
Alteration and improvement		
Improvement of facilities and general infrastructure		
Additional bicycle racks	New	84.5
Subtotal, Office of Central Support Services		**84.5**
Improvement to the information and communications technology infrastructure		
Enterprise storage system upgrades and replacement of servers	Recurrent	1 469.5
Ongoing replacement of data switches in off-complex buildings	Recurrent	512.0
Upgrades to wireless Internet access (Wi-Fi) and installation	Recurrent	78.2
Replacement of data core and access switches, and network troubleshooting tools	Recurrent	3 000.0
Subtotal, Office of Information and Communications Technology		**5 059.7**
Subtotal, alteration and improvement		**5 144.2**

Project	*Category*	*Amount*
Major maintenance		
Major maintenance of facilities and general infrastructure		
Heating, ventilation, air conditioning and machine shop	Recurrent	4 007.5
Electrical maintenance	Recurrent	1 730.0
Plumbing maintenance	Recurrent	110.0
Replacement of carpets, tiles, upholstery and draperies	Recurrent	410.0
Carpentry	Recurrent	20.0
Painting	Recurrent	60.0
General maintenance	Recurrent	628.6
Environmental quality monitoring and asbestos abatement	Recurrent	220.0
Structural and architectural maintenance	Recurrent	1 015.8
Major maintenance of conference facilities and related infrastructure		
Maintenance in relation to the broadcast and conference facilities	Recurrent	404.2
Subtotal, Office of Central Support Services		**8 606.1**
Major maintenance of safety and security installations		
Maintenance of the information technology component of the security systems for the United Nations Headquarters complex	Recurrent	2 534.6
Maintenance of hydraulic barriers, and maintenance and testing of the fire alarm systems	Recurrent	1 179.5
Subtotal, Office of Information and Communications Technology		**3 714.1**
Subtotal, major maintenance		**12 320.2**
Total, Headquarters		**17 464.4**
2. United Nations Office at Geneva		
Alteration and improvement		
Improvement of facilities and general infrastructure		
Upgrading of Villa le Bocage and Villa la Pelouse	Multi-year	1 467.0
Training Centre (Annexes le Bocage) feasibility study	New	668.9
Improvement to the information and communications technology infrastructure		
Enhancement of United Nations Office at Geneva network infrastructure security	Multi-year	605.5
Corporate wireless network infrastructure	Multi-year	180.0
Continuation of the replacement of network switches	Multi-year	144.0
Continuation of the replacement of physical servers	Multi-year	180.0
Creation of an active directory forest	Multi-year	76.4
Unified communication devices for common areas	Multi-year	76.4
Security and safety requirements — vehicles, drivers and passengers access control at the United Nations Office at Geneva gates	Multi-year	256.5
Subtotal		**3 654.7**
Major maintenance		
Major maintenance of facilities and general infrastructure		
Collection and disposal of hazardous materials per host country regulations	Recurrent	409.4
Continuation of the programme of replacement of the main sewers	Multi-year	1 404.0
Maintenance of road and parking areas	Recurrent	457.9

Project	*Category*	*Amount*
Waterproofing and thermal insulation of warehouse at Magasin Ariana	Deferred	1 432.0
Urgent security improvements	New	1 612.5
Development of a holistic preventative maintenance programme and implementation strategy for the Palais des Nations	New	493.4
Major maintenance of safety and security installations		
Maintenance of safety and security systems and equipment	Recurrent	3 926.1
Subtotal		**9 735.3**
Total, United Nations Office at Geneva		**13 390.0**
3. United Nations Office at Vienna		
Alteration and improvement		
Improvement of facilities and general infrastructure		
Improvement of facilities and general infrastructure	Recurrent	1 371.2
Subtotal		**1 371.2**
Major maintenance		
Major maintenance of facilities and general infrastructure		
Continuing major maintenance programme	Recurrent	1 192.4
Subtotal		**1 192.4**
Total, United Nations Office at Vienna		**2 563.6**
4. United Nations Office at Nairobi		
Alteration and improvement		
Improvement of facilities and general infrastructure		
Third and final phase of the multi-year electrical upgrade project	Multi-year	1 168.0
Upgrading of parking and road infrastructure	New	450.0
Building fabric and structure upgrades	Multi-year	150.0
Metering and sub-metering	Multi-year	100.0
Interior office space renovation and partitioning	Recurrent	100.0
Improvement to the information and communications technology infrastructure		
Extension of the United Nations Office at Nairobi network	Recurrent	500.0
Subtotal		**2 468.0**
Major maintenance		
Major maintenance of facilities and general infrastructure		
Washrooms upgrade	New	400.0
Electrical maintenance and remedials	Recurrent	550.0
Structural, civil and plumbing maintenance	Recurrent	410.0
Fire remedials	Multi-year	250.0
Fire and portable water upgrades	Multi-year	550.0
Major maintenance of safety and security installations		
Safety and security-related maintenance	Recurrent	1 203.4
Subtotal		**3 363.4**
Total, United Nations Office at Nairobi		**5 831.4**

Project	*Category*	*Amount*
5. Economic and Social Commission for Asia and the Pacific		
Alteration and improvement		
Improvement of facilities and general infrastructure		
Replacement of the air-handling unit at the Conference Centre	Multi-year	225.0
Review of the accessibility and upgrades for delegates and visitors at Conference Centre	New	48.3
Retrofit of audio visual and control systems in ESCAP Hall	New	100.0
Integration of the public announcement system at the Conference Centre	New	60.0
Improvement to the information and communications technology infrastructure	New	
LAN infrastructure upgrade — upgrading of the patch panel	New	35.0
LAN infrastructure upgrade — upgrading of the Cisco switches	New	185.0
Subtotal		**653.3**
Improvement of safety and security installations		
Improvements to the perimeter security and access control	New	340.0
Replacement of analogue closed-circuit TV cameras	New	80.0
Subtotal		**420.0**
Subtotal		**1 073.3**
Major maintenance		
Major maintenance of facilities and general infrastructure		
Third phase of the repair of the roof of the Conference Centre in water leakage areas	Multi-year	319.5
Major maintenance of conference facilities and related infrastructure		
Final phase of the pilot replacement of simultaneous interpretation system in Conference Room 3	Multi-year	100.0
First phase of the replacement of simultaneous interpretation system in Conference Room 4	New	390.0
First phase of the replacement of simultaneous interpretation system in Conference Room 1	New	250.0
Subtotal		**1 059.5**
Total, Economic and Social Commission for Asia and the Pacific		**2 132.8**
6. Economic Commission for Latin America and the Caribbean		
Alteration and improvement		
Improvement of facilities and general infrastructure		
Refurbishment of the Raúl Prebisch Conference Room	New	420.1
Refurbishment of the media and press centre	New	269.0
Refurbishment of the conference rooms and restrooms of the Latin American and Caribbean Institute for Economic and Social Planning	New	330.0
Commercial services and archives relocation	New	278.0
Safety and security-related improvement of premises		
Phased implementation of the upgrading of facilities for people with disabilities	Multi-year	43.1
Improvements to the South Gate vehicles security inspection area	New	57.0
Subtotal		**1 397.2**

Project	*Category*	*Amount*
Major maintenance		
Major maintenance of facilities and general infrastructure		
Maintenance and upgrade of public restrooms	New	166.3
Maintenance of pavements and vehicular infrastructure	New	70.0
Retrofitting of office space in Santiago and Port of Spain, and of the swing space	New	201.3
Major maintenance of safety and security installations		
Maintenance of the physical components of access control system	Recurrent	362.3
Access control system hardware and software maintenance	Recurrent	82.0
Subtotal		**881.9**
Total, Economic Commission for Latin America and the Caribbean		**2 279.1**
7. Economic Commission for Africa		
Alteration and improvement		
Improvement of facilities and general infrastructure		
Renovation/rebuilding of the old office building	Multi-year	300.0
Improvement of the Conference Centre broadcast systems	Multi-year	87.9
Renovation of the Conference Centre	Multi-year	500.0
Programme consultant/campus architect, Nile, Limpopo, Congo and Niger buildings	New	1 090.7
North car park — solar canopy sustainability programme	New	150.0
Interior office renovations for the Niger Building for office space redesign and space optimization	New	724.6
Subtotal		**2 853.2**
Major maintenance		
Major maintenance of facilities and general infrastructure		
Energy management and building automation	New	75.0
Electrical system reconditioning for safety and functionality	Recurrent	75.0
Upgrading of the elevator controls at the Conference Centre and the Library	Recurrent	50.0
Uninterruptible power supply centralization/optimization	New	300.0
Major maintenance of safety and security installations		
Barriers, bollards, temporary parking	Recurrent	50.0
Access control, site perimeter, K-9 facility upgrade, equipment storage and fire alarm/public address integration	Recurrent	349.5
Subtotal		**899.5**
Total, Economic Commission for Africa		**3 752.7**
8. Economic and Social Commission for Western Asia		
Major maintenance		
Major maintenance of safety and security installations		
Maintenance of the security facilities installed under the standardized access control	Recurrent	534.5
Total, Economic and Social Commission for Western Asia		**534.5**

Project	*Category*	*Amount*
9. Enterprise network		
Replacement of obsolete and end-of-life equipment purchased in the previous biennium	Recurrent	1 574.4
Existing consolidated maintenance contract at United Nations Headquarters, offices away from Headquarters and regional commissions	Recurrent	2 300.2
Maintenance and renewal of checkpoint firewall software at seven duty stations	Recurrent	312.6
Total, enterprise network		**4 187.2**
Total		**52 135.7**

Part XII
Safety and security

Section 34
Safety and security

Revised appropriation for 2016-2017	$238,283,400
Proposal for 2018-2019 submitted by the Secretary-General	$229,859,200
Other assessed resources	$7,882,200[a]
Projected extrabudgetary resources	$22,006,100

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in its resolution 71/295 on the support account for peacekeeping operations.

XII.1 The regular budget resources requested by the Secretary-General for section 34 for the biennium 2018-2019 amount to $229,859,200 before recosting, reflecting a net decrease of $8,424,200, or 3.5 per cent, compared with the appropriation for 2016-2017 (see A/72/6 (Sect. 34), table 34.3).

XII.2 The Secretary-General attributes the net decrease of $8,424,200 to the following factors:

(a) Technical adjustments: a decrease of $4,246,600, reflecting the net effect of the removal of non-recurrent requirements relating to: (i) the personal security provided to the United Nations High Commissioner for Human Rights in 2016-2017; (ii) the phased abolishment of posts in 2016-2017 in subprogrammes 1, Security and safety coordination, and 3, Field support, and in programme support; and (iii) adjustments in the United Nations Secretariat share of jointly financed activities under the established cost-sharing arrangements (ibid., para. 34.8);

(b) Changes within and/or across section(s): a decrease of $2,099,900 resulting from the proposed redeployment of resources to section 29E, Office of Information and Communications Technology, in support of the implementation of the information and communications technology (ICT) strategy approved under General Assembly resolutions 69/262, 70/248 A and 71/272 B (ibid., para. 34.9);

(c) Other changes: a total decrease of $2,077,700, comprising post and non-post reductions reflecting efficiencies that the Department of Safety and Security plans to bring about in 2018-2019, as a result of its efforts to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations (A/72/6 (Sect. 34), paras. 34.11 and 34.12). During its consideration of the proposed programme budget, the Advisory Committee requested, but was not provided with, a consolidated list of the reductions categorized under other resource changes across all budget sections, along with an explanation of how they were to be achieved and the extent to which they could be considered efficiencies. Related observations and recommendations of the Committee on this matter are made in chapter I above.

XII.3 As indicated in footnote (a) under table 34.3 of the budget fascicle, the regular budget proposal for section 34 includes the United Nations Secretariat share of the jointly financed safety and security costs in the amount of $58,626,600 for the

biennium 2018-2019. In paragraph 34.14 of the budget fascicle, it is stated that given the dual responsibility of the Department of Safety and Security to provide (a) for the safety and security of staff, delegates and visitors at the main locations of the United Nations, as well as the premises; and (b) for the safety and security of the United Nations system operations in the field, the activities of the Department are financed from the regular budget as well as resources from other organizations covered by the security management system in the field. The share of the United Nations Secretariat is 22.4 per cent for the biennium 2018-2019, based on the headcount of field staff as at 31 December 2015 according to the census carried out by the secretariat of the United Nations System Chief Executives Board for Coordination (ibid., para. 34.17). Upon enquiry, the Advisory Committee was provided with the table below showing the current percentage shares of entities participating in the United Nations security management system.

Table XII.1
Current percentage shares of entities participating in the United Nations security management system

Entity	*Current percentage shares*
Asian Development Bank	0.575
European Bank for Reconstruction and Development	0.451
Comprehensive Nuclear-Test-Ban Treaty Organization	0.033
Food and Agriculture Organization of the United Nations	4.618
International Atomic Energy Agency	0.033
International Civil Aviation Organization	0.078
International Criminal Court	0.077
International Fund for Agricultural Development	0.069
International Labour Organization	1.364
International Monetary Fund	0.736
International Maritime Organization	0.033
International Seabed Authority	0.033
International Organization for Migration	5.581
International Trade Centre	0.033
International Telecommunication Union	0.100
Organisation for the Prohibition of Chemical Weapons	0.033
Pan American Health Organization	0.532
United Nations	22.246
Joint United Nations Programme on HIV/AIDS	0.487
United Nations Development Programme	18.089
United Nations Educational, Scientific and Cultural Organization	1.354
United Nations Population Fund	2.602
Office of the United Nations High Commissioner for Refugees	6.953
International Computing Centre	0.033
United Nations Children's Fund	9.344
United Nations Industrial Development Organization	0.327
United Nations Office for Project Services	2.276
United Nations Entity for Gender Equality and the Empowerment of Women	0.837

Entity	*Current percentage shares*
United Nations University	0.063
Universal Postal Union	0.033
World Tourism Organization	0.033
World Food Programme	8.985
World Health Organization	6.442
World Intellectual Property Organization	0.033
World Meteorological Organization	0.033
World Bank	5.451
Total	**100.000**

XII.4 The gross budget of the jointly financed activities of the Department of Safety and Security for 2018-2019 amounts to $264,421,500 before recosting, reflecting a decrease of $48,500 compared with the appropriation for 2016-2017 (ibid., table 34.10). Table 34.11 of the budget fascicle shows that the budget for the jointly financed activities provides funding for a total of 957 posts in the biennium 2018-2019, the same number as in 2016-2017.

XII.5 In paragraph 34.13 of the budget fascicle, the Secretary-General indicates that the estimated other assessed resources for the biennium 2018-2019 under section 34 amount to $7,882,200, reflecting resources from the support account for peacekeeping operations, including the continued funding of 18 posts. Extrabudgetary resources are estimated at $22,006,100, reflecting reimbursement for security and safety services rendered to funds and programmes, including the funding of 58 posts.

XII.6 Table XII.2 below summarizes the regular budget posts approved for the biennium 2016-2017 and the Secretary-General's proposals regarding regular budget posts for the biennium 2018-2019. It also shows the posts projected under other assessed and extrabudgetary resources for 2018-2019.

Table XII.2
Staffing resources

	Number	*Level*
Regular budget		
Approved for 2016-2017	1 054	1 USG, 1 ASG, 1 D-2, 4 D-1, 7 P-5, 19 P-4, 17 P-3, 7 P-2/1, 8 GS (PL), 167 GS (OL), 307 SS and 515 LL
Proposed for 2018-2019	1 041	1 USG, 1 ASG, 1 D-2, 4 D-1, 6 P-5, 16 P-4, 15 P-3, 6 P-2/1, 8 GS (PL), 164 GS (OL), 307 SS and 512 LL
Abolishments	(6)	1 P-4, 1 P-3, 1 GS (OL) and 3 LL under executive direction and management and subprogrammes 1 and 3
Redeployments	(7)	1 P-5, 2 P-4, 1 P-3, 1 P-2, 2 GS (OL) from subprogramme 3 to section 29E, Office of Information and Communications Technology
	–	1 P-4 from executive direction and management to subprogramme 1 and 1 P-3 from subprogramme 1 to executive direction and management
Other assessed		
Projected for 2018-2019	18	1 P-5, 11 P-4/3, 1 P-2/1, 2 GS (OL) and 3 SS

	Number	Level
Extrabudgetary		
Projected for 2018-2019	58	43 GS (OL), 9 SS and 6 LL
Jointly financed activities		
Projected for 2018-2019	957	1 D-2, 9 D-1, 28 P-5, 312 P-4/3, 14 P-2/1, 4 GS (PL), 26 GS (OL), 153 SS and 410 LL

Comments and recommendations on posts

XII.7 The resources proposed for posts in 2018-2019 amount to $144,270,200, representing a decrease of $3,136,300, or 2.1 per cent, compared with the appropriation for 2016-2017. The proposed requirements would provide for the 1,041 posts shown in table XII.2 above, compared with 1,054 posts in the biennium 2016-2017.

Redeployments

XII.8 In paragraph 34.55 of the budget fascicle, under subprogramme 3, the Secretary-General proposes to redeploy seven posts (1 P-5, 2 P-4, 1 P-3, 1 P-2 and 2 General Service (Other level)) and non-post resources to section 29E, Office of Information and Communications Technology, in support of the implementation of the ICT strategy approved under General Assembly resolutions 69/262 and 70/248 A (see A/72/6 (Sect. 34), table 34.2; and para. XII.10 below). In addition, the Secretary-General proposes the outward redeployment of one post of Security Coordination Officer (P-4) from executive direction and management to subprogramme 1, offset by the inward redeployment of one post of Security Coordination Officer (P-3) from subprogramme 1 to executive direction and management, to reinforce the priorities of the policy framework for 2018-2019 (see A/72/6 (Sect. 34), paras. 34.26 and 34.33). **The Advisory Committee recommends the approval of the proposed redeployments.**

Abolishments

XII.9 The Secretary-General proposes the abolishment of six posts (one post of Security Coordination Officer (P-4), one post of Information Management Officer (P-3), one post of Team Assistant (General Service (Other level)) and three posts of Administrative Assistant (Local level)), attributed to efficiencies that the Department of Safety and Security plans to achieve in the biennium 2018-2019 (ibid., paras. 34.26, 34.33 and 34.55). **The Advisory Committee recommends the approval of the proposed abolishments.**

XII.10 Upon enquiry, the Advisory Committee was informed that there were eight posts (1 P-5, 2 P-4, 2 P-3, 1 P-2 and 2 General Service (Other level)) covering ICT functions in the Department of Safety and Security in the biennium 2016-2017. The Committee was also informed that the post of Information Management Officer (P-3) proposed for abolishment is one of the eight ICT-related posts; the remaining seven are proposed for redeployment to the Office of Information and Communications Technology (see para. XII.8 above). **Considering the proposed redeployment of ICT-related functions from the Department of Safety and Security to the Office of Information and Communications Technology and that the P-3 post proposed for abolishment is one of the ICT-related posts in the Department, the Advisory Committee is of the view that the anticipated efficiencies related to the P-3 post should be reflected under section 29E, Office of Information and Communications Technology, and not under section 34 (see also sect. 29 above). The Committee requested, but did not receive, information**

on any remaining personnel performing ICT-related functions in the Department, and trusts that this information will be provided to the General Assembly at the time of its consideration of the proposed programme budget for 2018-2019.

XII.11 **Subject to its recommendation in paragraph XII.10 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for post resources.**

Comments and recommendations on non-post resources

XII.12 Non-post resources proposed for the biennium 2018-2019 amount to $85,589,000, representing a net decrease of $5,287,900, or 5.8 per cent, compared with the appropriation for 2016-2017. The proposed decrease is attributable to decreases under grants and contributions ($4,077,800, or 6.6 per cent), furniture and equipment ($514,100, or 18.7 per cent) and general operating expenses ($459,700, or 8.2 per cent).

Consultants

XII.13 The budget proposal includes a provision in the amount of $120,700 for consultants. The supplementary information provided to the Committee indicates that the proposed resources would provide for external expertise to assist in the review of security standards and procedures and the drafting of security-related policies in cases in which such specific technical expertise is not available internally. Upon enquiry, the Advisory Committee was informed that the proposed amount was calculated on the basis of the estimated requirements for 40.25 days for the services of four consultants at a rate equivalent to that of level D consultants of $750 per day. **The Advisory Committee notes that the rate of $750 per day represents the maximum daily rate within the level D consultancy fee range, and that the proposal does not explain why the maximum rate is required instead of a lower daily rate within the level D range. The Committee therefore recommends a 10 per cent reduction in the proposed requirements under consultants, representing a reduction in the amount of $12,100.**

Malicious acts insurance policy

XII.14 The supplementary information provided to the Committee indicates that under jointly financed activities, proposed resources include the amount of $10,207,800 for the cost of the United Nations system malicious acts insurance policy, of which the United Nations share amounts to $1,531,200. Upon enquiry, the Advisory Committee was informed that an increase of 15 per cent was proposed for the biennium 2018-2019, owing to the following factors: the expiration of the current two-year policy on 31 December 2017, which would require the establishment of a new policy; the possibility of a large claim payout; the surge in terrorist attacks; and the increase in exposure. The Committee was also provided with the table below, showing the cost over the past five bienniums.

Table XII.3
Cost of the United Nations system malicious acts insurance policy from 2008-2009 to 2016-2017

(United States dollars)

Biennium	*Malicious acts insurance policy cost*
2008-2009	13 557 320
2010-2011	11 391 250
2012-2013	9 214 750
2014-2015	9 194 108
2016-2017	9 044 108

XII.15 **The Advisory Committee notes that as the new malicious acts insurance policy for 2018-2019 has not yet been established, the costs under the new policy are unknown at this stage, and therefore the proposed increase is not justified. The Committee expects that the Secretary-General will make every effort to negotiate favourable terms for the new policy. The Committee therefore recommends that the cost of the malicious acts insurance policy in the biennium 2018-2019 be set at the 2012-2013 level of $9,214,750, entailing a reduction in the amount of $993,050, with a corresponding reduction in the United Nations share.**

Other staff costs and travel of staff

XII.16 The Advisory Committee notes from the supplementary information provided that as at 31 May 2017, the section reflected overexpenditures under other staff costs and travel of staff. The expenditure under other staff costs amounted to $17,251,200, compared with the appropriation of $11,882,300 for the biennium 2016-2017; and expenditure under travel of staff amounted to $3,698,100, compared with the appropriation of $2,283,200 for the biennium 2016-2017. Upon enquiry, the Committee was informed that the overexpenditure under other staff costs related to overtime of Security and Safety Services personnel at United Nations Headquarters, offices away from Headquarters and the regional commissions. The Committee was also informed that the overexpenditure under travel of staff was due to the travel of close protection officers of senior United Nations officials, such as the Secretary-General, the Deputy Secretary-General and the President of the General Assembly. The Committee recalls that it had previously noted that such overexpenditures had occurred in the past five bienniums (see A/70/7, para. XII.23), and notes that overexpenditure under those two objects of expenditure continues to be incurred in the current biennium owing to additional requirements.

XII.17 **Subject to its recommendations in paragraphs XII.13 and XII.15 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.**

Part XIII
Development Account

Section 35
Development Account

Revised appropriation for 2016-2017	$28,398,800
Proposal for 2018-2019 submitted by the Secretary-General	$28,398,800

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

XIII.1 The regular budget resources requested by the Secretary-General for section 35 for the biennium 2018-2019 amount to $28,398,800, which is the same level as the revised appropriation for 2016-2017. A summary of the proposed resources by object of expenditure is provided in table 35.3 of the budget fascicle.

Tenth progress report of the Secretary-General

XIII.2 Information on the background and the policy context of the operation of the Development Account is provided in paragraphs 1 to 7 of the tenth progress report of the Secretary-General on the implementation of projects financed from the Development Account (A/72/92 and Corr.1). As the Secretary-General indicates, in 1997 the General Assembly, by its resolution 52/12 B, established the Development Account as a mechanism to fund capacity development projects of the economic and social entities of the United Nations Secretariat. These included five global entities (the Department of Economic and Social Affairs, the United Nations Conference on Trade and Development, the United Nations Environment Programme, the United Nations Human Settlements Programme and the United Nations Office on Drugs and Crime) and the five regional commissions. Since its establishment, a total of 358 projects have been funded from the Development Account, of which 102 are ongoing (ninth and tenth tranches). The Secretary-General also indicates that the 2030 Agenda for Sustainable Development has identified capacity development as a key element for the implementation of sustainable development and has stressed the importance of United Nations system support in that regard. The Secretary-General states that the Development Account is an important funding mechanism for enabling the 10 United Nations Secretariat implementing entities to operationalize their normative and analytical expertise and deliver demand-driven projects to assist developing countries in achieving the 2030 Agenda.

XIII.3 The tenth progress report (A/72/92 and Corr.1) provides an update on the performance and management of the Account since the issuance of the ninth progress report (A/70/97). The Secretary-General indicates that the eighth tranche, which was brought to a successful close during the reporting period, was launched in the wake of the 2010 High-level Plenary Meeting of the General Assembly on the Millennium Development Goals under the general theme "Supporting Member States to accelerate progress towards achieving the internationally agreed development goals, including the Millennium Development Goals, in the context of the multiple and interrelated development challenges". The Secretary-General also indicates that the eighth tranche comprised a total of 50 active projects, of which 39 were funded from the proposed programme budget for the biennium 2012-2013 and 11 from additional funds appropriated through General Assembly resolution 66/246, in which the Assembly decided to appropriate an additional $6 million for the

Development Account. In addition, almost two thirds of the eighth tranche projects received additional resources (in kind or financial) from external sources.

XIII.4 The report provides further details on the eighth tranche projects, including the implementing entities, their regional distribution and substantive focus, and on the capacity development assistance products delivered. In brief: (a) 28 of the 50 projects were implemented by the five global entities mentioned above and 22 by the regional commissions (see A/72/92 and Corr.1, figure I); (b) 31 projects supported countries in Africa, 22 in Asia and the Pacific, 22 in the Middle East and North Africa, 20 in Latin America and the Caribbean and 15 in Europe and Central Asia (ibid., figure II); (c) a total of 132 developing countries and 17 countries with economies in transition benefited from the outputs or deliverables emanating from the projects; (d) approximately two thirds of the eighth tranche projects provided capacity development support to least developed countries and landlocked developing countries and two fifths of the projects to small island developing States (ibid., figure III); (e) all eighth tranche projects contributed to the achievement of the Millennium Development Goals, with Goal 1 (Eradicate extreme hunger and poverty), Goal 8 (Develop a global partnership for development) and Goal 7 (Ensure environmental sustainability) being the three most frequently supported (ibid., figure IV); and (f) project deliverables included 270 national and more than 150 subregional/regional/interregional workshops; 44 training courses or modules; assistance to Member States in their policymaking efforts, including 79 national action plans, 29 policy recommendations/notes, 14 policy proposals, 14 policy actions and 4 policy documents; and analytical products including 120 country/case/subregional/global studies, 23 briefs, 19 reports and 6 publications.

XIII.5 **The Advisory Committee recommends that the General Assembly take note of the tenth progress report of the Secretary-General.**

Projects proposed for the eleventh tranche for the biennium 2018-2019

XIII.6 The proposed programme budget for the biennium 2018-2019, under section 35, Development Account, reflects the projects to be funded under the eleventh tranche since the establishment of the Account. The budget fascicle indicates that the overall theme of the eleventh tranche is "Supporting Member States in strengthening evidence-based policy coherence, integration and participatory implementation of the 2030 Agenda at all levels" and that the 2030 Agenda places a strong emphasis on partnerships and collaboration.

XIII.7 The budget fascicle indicates that a total of 46 projects are proposed for the biennium 2018-2019. Of these, 44 (96 per cent) are to be implemented jointly between several entities, as compared with 80 per cent in the past, including projects on illicit financial flows, migration, geospatial data, graduation and the environment (see A/72/6 (Sect. 35), para. 35.13).

XIII.8 With regard to the regional distribution of the 46 proposed projects, the budget fascicle indicates that 18 of them will support countries in Africa, 14 in Asia and the Pacific, 6 in Europe and Central Asia, 6 in the Middle East and North Africa and 12 in Latin America and the Caribbean, with 1 project being at the global level (ibid., figure 35.III). With regard to their substantive focus, it is indicated that the 46 projects will contribute to the achievement of all of the 17 Sustainable Development Goals, with nearly half of them contributing to Goal 17 (Revitalize the global partnership for sustainable development), approximately a third contributing to Goal 8 (Promote inclusive and sustainable economic growth, employment and decent work for all) and a third also contributing to Goal 9 (Build resilient infrastructure, promote sustainable industrialization and foster innovation) (ibid., figure 35.II).

XIII.9 **The Advisory Committee recommends the approval of the Secretary-General's proposals for section 35, Development Account.**

Part XIV
Staff assessment

Section 36
Staff assessment

Revised appropriation for 2016-2017	$495,607,900
Proposal for 2018-2019 submitted by the Secretary-General	$491,381,200

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

XIV.1 The regular budget resources requested by the Secretary-General for section 36 for the biennium 2018-2019 amount to $491,381,200 before recosting, representing a decrease of $4,226,700, or 0.9 per cent, compared with the revised appropriation for 2016-2017 (see A/72/6 (Sect. 36), table). The reduction reflects a net decrease in staff assessment related to posts and other staff cost adjustments proposed for 2018-2019, offset in part by the biennial provision for posts approved in 2017, as explained in the individual sections (ibid., para. 36.3).

XIV.2 The Secretary-General indicates, in paragraphs 36.1 and 36.2 of the budget fascicle, that, in accordance with the budgetary procedures of the United Nations, the salary and related emoluments of United Nations staff members are subject to the assessment rates contained in regulation 3.3 of the Staff Regulations and Rules of the United Nations. In order to facilitate comparability with the programme of work and budget proposals of other entities of the United Nations system, the staff costs are shown net of staff assessment under the various expenditure sections of the programme budget. The difference between gross and net emoluments is therefore requested as a global amount under the section. The amounts withheld in the form of staff assessment are revenue to the Organization. Accordingly, the amount of $491,381,200, before recosting, requested under section 36 is also included in income section 1, Income from staff assessment, as detailed below (see para. IS1.1 below).

Estimates of income

Income section 1
Income from staff assessment

Resources for 2016-2017 at revised rates	$500,007,900
Proposal for 2018-2019 submitted by the Secretary-General	$505,680,900

IS1.1 The total amount of staff assessment for 2018-2019 is estimated to be $505,680,900, including: (a) the global provision requested under section 36, Staff assessment ($501,590,100) after recosting (see para. XIV.2 above); and (b) that portion of the expenditure estimates under income section 3, Services to the public, relating to staff assessment ($4,090,800) (see A/72/6 (Income sect. 1), para. IS1.1).

IS1.2 As indicated in the budget fascicle, all revenue from staff assessment not otherwise disposed of by a specific resolution of the General Assembly is credited to the Tax Equalization Fund established by the Assembly in its resolution 973 A (X). Member States are given credit in the Fund in accordance with the scale of assessments for the regular budget applicable to the financial year concerned (ibid., para. IS1.2).

Income section 2
General income

Approved estimates for 2016-2017	$41,642,300
Proposal for 2018-2019 submitted by the Secretary-General	$44,691,700

IS2.1 The estimated income under income section 2 of the proposed programme budget for the biennium 2018-2019 (A/72/6 (Income sect. 2)) amounts to $44,691,700, representing an increase of $3,049,400 compared with the approved estimates for the biennium 2016-2017. The estimated income relates to rental of premises, reimbursement for services provided to specialized agencies and others, bank interest, sale of used equipment, refund of previous years' expenditures, contributions of non-member States, television and similar services and miscellaneous income. As indicated in table IS2.1 of the budget fascicle, the estimated increase for 2018-2019 is due mainly to projected increases under income from rental of premises ($1,408,600), bank interest ($712,000) and miscellaneous income ($815,400).

IS2.2 The estimated increases in general income for the biennium 2018-2019 compared with the approved estimates for the biennium 2016-2017 are explained as follows: (a) the increase of $1,408,600 in rental income due to the combined increases in Geneva ($163,000), Nairobi ($1,119,400), Addis Ababa ($258,500) and Bangkok ($232,900), offset in part by a decrease at Headquarters ($365,200), which was the result of a decrease in rental income received from current occupants that had reduced their office space requirements (ibid., para. IS2.2); (b) the increase of $34,700 in reimbursement for services provided to specialized agencies and others at the Economic Commission for Africa owing to an increase of $67,100 based on projected higher demand for document reproduction services in the forthcoming biennium, offset in part by a decrease of $32,400 for language training owing to lower anticipated attendance (ibid., para. IS2.3); (c) an increase of $712,000 under bank interest owing to a modestly improved global economic climate (ibid., para. IS2.4); (d) an increase of $56,800 for the sale of used vehicles and equipment at Headquarters, the Economic Commission for Africa and the Economic and Social Commission for Asia and the Pacific that have been identified for disposal (ibid., para. IS2.5); (e) an increase of $5,900 in contributions from States that are not members of the United Nations but participate in certain activities of the Organization and contribute towards the expenses of such activities at rates determined by the Assembly in accordance with the terms of rule 160 of the rules of procedure of the General Assembly and regulation 3.9 of the Financial Regulations and Rules of the United Nations (ibid., para. IS2.7); (f) an increase of $16,000 from television and similar services, such as publication, service and royalty fees (ibid., para. IS2.8); and, (g) an increase of $815,400 under miscellaneous income (ibid., para. IS2.9).

Income from the rental of premises

IS2.3 The estimated income under rental of premises for the biennium 2018-2019 amounts to $25,996,100, compared with the estimates approved for 2016-2017 of $24,587,500 (A/72/6 (Income sect. 2, table IS2.1). Upon enquiry as to the reasons for the decline in rental income in New York, the Advisory Committee was informed that, as the rental income was dependent primarily on the total size of the space that was subleased, a reduction in the office space subleased by the funds and programmes would result in reduced income, even if there were an overall increase in the total rental cost. The Committee was also informed that there had been an increase in the rental costs paid by the Organization under the terms of the contracts with the owners of the buildings. In addition, there had been an increase in the office space occupied by the Secretariat. The Committee notes the lack of clarity and consistency in the information provided and questions whether full cost recovery of rent received from funds, programmes and other United Nations system entities occurs. The Committee makes further recommendations and observations regarding rental of office space and office space requirements in relation to the budget proposals for section 29D, Office of Central Support Services, and section 33, Construction, alteration, improvement and major maintenance, respectively.

IS2.4 In the budget fascicle, it is indicated that the increase in income in Geneva ($163,000) is due to the renegotiation of a number of lease contracts, most significantly the contract with the International School of Geneva (ibid., para. IS2.2)). **The Advisory Committee reiterates its recommendation concerning the need for lease agreements to reflect the prevailing market rates (A/70/7/Add.8, para. 81) and will revert to this issue in the context of its consideration of the progress report of the Secretary-General on the strategic heritage plan.** The Committee makes further recommendations and observations regarding lease agreements in relation to the budget proposals for section 29D, Office of Central Support Services, and section 33, Construction, alteration, improvement and major maintenance.

Reimbursement for services provided to specialized agencies and others

IS2.5 The expected income for the reimbursement for services provided to specialized agencies and others amounts to $860,900, reflecting a net increase of $34,700 for the Economic Commission for Africa owing to an increase of $67,100 based on projected higher demand for document reproduction services in the forthcoming biennium, offset in part by a decrease of $32,400 for language training owing to lower anticipated rates of attendance (A/72/6 (Income sect. 2), para. IS2.3 and table IS2.3).

IS2.6 The Advisory Committee was provided, upon request, with location-specific details regarding the provision of language courses by the Organization to non-staff members, including delegates, staff members of diplomatic missions, spouses, United Nations Volunteers, interns, consultants and individual contractors, and whether the income collected was sufficient to cover the cost of the provision of the language courses. From the information provided, the Committee notes that for certain locations, the income from the language courses is not adequate to cover the costs incurred. **The Advisory Committee recommends that the General Assembly request the Secretary-General to evaluate the cost of service provision in each location and ensure greater efficiencies to cover the cost of the language courses.**

IS2.7 The Advisory Committee was also provided with information by the United Nations Office for Project Services (UNOPS), upon request, pertaining to the reimbursement of services provided by UNOPS to the Secretariat. The Committee was informed that, based on the current memorandum of understanding, UNOPS

was in the process of refunding $2.24 million to the Secretariat, representing 12.5 per cent of the cumulative indirect costs of the services provided by UNOPS. An amount of $2.20 million was to be refunded in 2017, and it was anticipated that similar amounts would be refunded in 2018 and 2019. **The Advisory Committee is of the view that the Secretariat should reflect the refund under income section 2. The Committee therefore recommends that the General Assembly request the Secretary-General to reflect the amounts to be refunded by UNOPS to the Secretariat under income section 2.** Related comments and observations of the Committee on this matter are made in its report regarding the UNOPS budget estimates for the biennium 2018-2019 (see DP/OPS/2017/7).

Bank interest

IS2.8 The estimated interest income to be earned on United Nations bank account balances in respect of the general fund during the biennium 2018-2019 will amount to $3,220,700, reflecting an increase of $712,000 compared with the approved estimate for 2016-2017 (ibid., para. IS2.4). Upon enquiry as to whether the consolidation of the number of bank accounts held by the Organization had impacted the amount of bank interest earned, the Advisory Committee was informed that the number of bank accounts was not a material factor with regard to the amount of bank interest earned, but that the amount of interest earned was a function of the average daily account balances and the applicable central bank policy rate. **The Advisory Committee is of the view that the information provided does not address the issue of the consolidation of the bank accounts, in that fewer bank accounts would result in lower bank charges and higher interest income. The Committee trusts that the Secretary-General will provide the information to the General Assembly at the time of its consideration of the 2018-2019 budget proposal for income section 2.**

Sale of used equipment

IS2.9 The estimate of income from the sale of used equipment amounts to $169,800, reflecting a net increase of $56,800 compared with the estimate approved for 2016-2017, for the sale of used vehicles and equipment at Headquarters, the Economic Commission for Africa and the Economic and Social Commission for Asia and the Pacific that have been identified for disposal in 2018-2019 (ibid., para. IS2.5). The Advisory Committee was provided with additional information, upon request, regarding the sale of used equipment, including vehicles, indicating that the details of the sales were published mainly on iSeek. The Committee was also informed that, for certain locations, the income from the sales was not included in the proposed programme budget, as the equipment and vehicles might need to be disposed of as scrap owing to location-specific constraints. Disposal as scrap could result in costs to the Organization for the destruction of the assets. **The Advisory Committee recommends that the General Assembly request the Secretary-General to take the necessary steps to ensure wider dissemination of the information regarding the sale of used equipment and vehicles and to ensure that procedures are followed for the sale or donation of equipment, as appropriate, in the best interests of the Organization.**

Income section 3
Services to the public

IS3.1 The programme of work under income section 3, Services to the public, covers activities related to United Nations Postal Administration operations, the sale of United Nations publications, services to visitors, revenue services of the

Department of Economic and Social Affairs, the sale of gift items, garage operations, catering operations and other commercial operations. Programme support under income section 3 provides for the continuation of three posts in the Revenue Accounts Unit of the Accounts Division of the Office of Programme Planning, Budget and Accounts.

Net revenue

Approved estimates for 2016-2017	($2,471,100)
Proposal for 2018-2019 submitted by the Secretary-General	$3,694,100

IS3.2 As indicated in table IS3.1 of the budget fascicle (A/72/6 (Income sect. 3)), the projected net revenue for 2018-2019 amounts to $3,694,100, reflecting projected gross expenditure of $35,392,600 after recosting, against anticipated gross revenue of $39,086,700, or an overall increase of $6,165,200 in revenue for the biennium 2018-2019 in comparison with the estimated net deficit of $2,471,100 for the biennium 2016-2017. A summary of the estimates of gross and net revenue, by individual activity under the section, is contained in table IS3.4 and explained in paragraph IS3.3 of the budget proposal.

IS3.3 The Advisory Committee was provided, upon request, with a table showing the estimates of revenue and expenditure at the time of the preparation of the proposed programme budget and the corresponding estimates in the second performance report, in the second year of the bienniums 2010-2011, 2012-2013 and 2014-2015, and in the first performance report for the biennium 2016-2017.

Table IS3.1
Estimates of revenue and expenditure

	2010-2011 estimates	*2010-2011 second performance report*	*2012-2013 estimates*	*2012-2013 second performance report*	*2014-2015 estimates*	*2014-2015 second performance report*	*2016-2017 estimates*	*2016-2017 first performance report*
A. Programme of work								
United Nations Postal Administration operations								
Gross revenue	15 033.4	11 397.1	12 991.6	9 610.3	12 409.5	8 913.2	10 637.3	8 008.6
Less expenses against revenue	14 068.2	10 960.4	12 909.3	10 569.9	12 179.6	8 985.5	10 590.1	9 637.7
Net revenue	**965.2**	**436.7**	**82.3**	**(959.6)**	**229.9**	**(72.3)**	**47.2**	**(1 629.1)**
Sale of United Nations publications								
Gross revenue	12 304.0	9 622.5	11 710.0	8 382.7	10 850.0	8 525.7	10 365.0	8 074.2
Less expenses against revenue	12 286.5	10 03906	11 482.4	8 415.5	10 552.4	10 468.3	10 003.8	9 580.6
Net revenue	**17.5**	**(416.5)**	**227.6**	**(32.8)**	**297.6**	**(1 942.6)**	**361.2**	**(1 506.4)**
Services to visitors								
Gross revenue	8 110.5	8 470.8	8 576.8	7 722.9	9 067.3	7 362.5	11 288.7	10 953.6
Less expenses against revenue	9 445.5	9 037.5	8 963.9	8 891.6	9 369.0	9 435.4	11 145.2	10 590.7
Net revenue	**(1 335.0)**	**(566.7)**	**(387.1)**	**(1 168.7)**	**(301.7)**	**(2 072.9)**	**143.5**	**362.9**

	2010-2011 estimates	2010-2011 second performance report	2012-2013 estimates	2012-2013 second performance report	2014-2015 estimates	2014-2015 second performance report	2016-2017 estimates	2016-2017 first performance report
Revenue services of the Department of Economic and Social Affairs								
Gross revenue	1 500.0	1 366.0	1 450.0	1 612.4	1 475.0	1 383.3	1 450.7	1 450.7
Less expenses against revenue	925.9	683.4	1 171.2	919.2	1 327.3	1 268.3	1 365.0	1 315.5
Net revenue	**574.1**	**682.6**	**278.8**	**693.2**	**147.7**	**115.0**	**85.7**	**135.2**
Sale of gift items								
Gross revenue	500.4	895.0	79.9	770.0	494.3	711.5	956.3	1 613.5
Less expenses against revenue	–	–	–	–	–	–	–	–
Net revenue	**500.4**	**895.0**	**79.9**	**770.0**	**494.3**	**711.5**	**956.3**	**1 613.5**
News-stand operations								
Gross revenue	40.2	–	–	–	–	–	–	–
Less expenses against revenue	–	–	–	–	–	–	–	–
Net revenue	**40.2**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Garage operations								
Gross revenue	1 893.8	2 027.5	1 962.6	1 858.3	1 895.8	1 708.5	1 755.3	1 671.6
Less expenses against revenue	1 622.2	1 734.4	1 725.8	1 765.0	1 836.4	1 837.0	1 948.3	1 835.0
Net revenue	**271.6**	**293.1**	**236.8**	**93.3**	**59.4**	**(128.5)**	**(193.0)**	**(163.4)**
Catering operations								
Gross revenue	619.9	36.0	720.4	1 516.9	1 549.8	267.0	1 419.8	536.8
Less expenses against revenue	981.6	506.1	929.7	852.9	1 817.4	1 777.8	1 372.2	1 312.7
Net revenue	**(361.7)**	**(470.1)**	**(209.3)**	**664.0**	**(267.6)**	**(1 510.8)**	**47.6**	**(775.9)**
Other commercial operations								
Gross revenue	1 276.4	1 736.4	1 353.6	55.1	1 805.8	1 235.0	2 099.1	1 601.0
Less expenses against revenue	766.2	720.8	825.4	1 598.5	1 224.9	928.3	1 567.1	1 316.6
Net revenue	**510.2**	**1 005.6**	**528.2**	**(1 543.4)**	**580.9**	**306.7**	**532.0**	**284.4**
B. Programme support								
Revenue Accounts Unit (expenses against revenue)	800.2	701.8	775.0	1 031.4	806.2	959.7	828.7	792.3
Total gross revenue	41 278.6	35 551.3	38 844.9	31 528.6	39 547.5	30 106.7	39 972.2	33 910.0
Less total expenses against revenue	40 896.3	34 393.4	38 782.7	34 044.0	39 113.2	35 660.3	38 820.4	36 381.1
Total net revenue	**382.3**	**1 157.9**	**62.2**	**(2 515.4)**	**434.3**	**(5 553.6)**	**1 151.8**	**(2 471.1)**

IS3.4 The Advisory Committee notes that the net revenue reported in the performance reports is consistently less than the estimated revenue for most of the activities in the section, with the exception of the revenue services of the Department of Economic and Social Affairs and the sale of gift items. **The Advisory Committee is concerned that estimates of net revenue do not appropriately reflect the higher net revenue received based on established patterns of revenue over several bienniums. The Committee recommends that the estimated net**

revenue for the biennium 2018-2019 for the activities under the revenue services of the Department of Economic and Social Affairs and the sale of gift items be increased by $50,000 and $400,000, respectively.

United Nations Postal Administration operations

IS3.5 Overall gross and net revenues from the operations of the United Nations Postal Administration for the biennium 2018-2019 are projected at $8,649,100 and $357,300, respectively. This compares with the estimated gross revenue of $8,008,600 and net deficit of $1,629,100 approved for the biennium 2016-2017. It is therefore estimated that net revenue will increase by $1,986,400 in the biennium 2018-2019 compared with 2016-2017 (ibid., table IS3.8). It is indicated in the budget fascicle that, during the biennium 2018-2019, the United Nations Postal Administration will continue to review its business activities to further streamline operations. It will also remain proactive in maintaining its market share by developing new products and launching new market initiatives aimed at increasing its subscription, show and counter sales through targeted advertising in philatelic trade publications, increased sales outreach at global stamp exhibitions and improved counter designs (ibid., para. IS3.12).

IS3.6 It is also indicated that the United Nations Postal Administration will continue to expand its presence in Asia. In addition, it will continue to represent the Organization at a number of major stamp shows held throughout the world in order to increase public awareness about United Nations philatelic products and to contribute to the outreach objectives of the Organization. Although the United Nations Postal Administration is maintaining its customer base, visitors and United Nations stamp collectors have reduced their purchases in comparison with previous years. Development of new markets, especially in the newly industrialized countries, and marketing initiatives to attract new customers will continue to be pursued to offset the expected downward trends in the traditional subscription sales market (ibid., para. IS3.14).

IS3.7 Upon enquiry, the Advisory Committee was informed that sales of United Nations stamps had been rapidly declining in recent years, from $14.25 million in the biennium 2008-2009 to $8.40 million in 2014-2015, and that for the biennium 2016-2017, gross sales of $8.78 million were expected. The Committee was also informed that the philatelic markets had changed drastically in recent years, that stamp collecting was a declining hobby and that as older collectors left the market, there was no significant interest or demand from the younger generation with respect to stamp collecting. Furthermore, many post offices now used metered stamps instead of postage stamps in order to save cost and gain operational efficiency and the sales of postage stamps had plummeted worldwide. The Committee was informed that, while the United Nations Postal Administration was making efforts to maintain its customer base and revenue, it would be unable to generate sales at the level of $10 million to $14 million per biennium, as it had done in the past. **The Advisory Committee encourages the United Nations Postal Administration to increase its revenue-generating capacity and achieve greater economies in its operations, as it is expected that income-producing activities will continue to maximize revenue through the rationalization of expenditure. The Committee reiterates that it considers that a review of the potential of the Postal Administration to generate revenue may be useful (see A/70/7, para. IS3.5).**

Sale of United Nations publications

IS3.8 The Advisory Committee was provided with additional information relating to the sale of United Nations publications, in which it was indicated that resource

requirements for the travel of staff for the biennium 2018-2019 amounted to $76,200. The Committee notes from the additional information that the resource requirements for 2018-2019 are the same as the appropriation for 2016-2017, although expenditures as at 31 May 2017 amounted to $43,100. **The Advisory Committee recommends a reduction of 5 per cent under income section 3 for official travel in connection with the sale of United Nations publications.**

Services to visitors

IS3.9 As indicated in the budget fascicle, by its resolution 60/248, the General Assembly requested the Secretary-General to organize a guided tour operation at the United Nations Office at Nairobi. During the biennium 2014-2015, the number of visitors participating in the guided tour operation increased to more than 8,000 persons. This increase is expected to continue into the bienniums 2016-2017 and 2018-2019, as the full benefit of the extensive publicity and advertising campaign employed by the Visitors Service is realized. The Secretary-General indicates that, despite the increased popularity of the guided tour programme, the Service faced challenges in both bienniums. Approximately 30 per cent of Kenyan groups cancelled their reservations owing to the fees charged, with teachers advising that their students could not afford the $2 charge per student (ibid., paras. IS3.33 and IS3.34). The Advisory Committee recalls that the Assembly, in its resolution 70/247, stressed that the United Nations was an intergovernmental organization that did not seek profit, and considers that imparting the ideals of the Organization to younger generations in an educational and interactive manner is an important objective of the services to visitors. **The Advisory Committee accordingly recommends that the General Assembly request the Secretary-General to conduct a review of the cost of tickets for United Nations guided tours for national students at all locations and recommend location-specific solutions.**

Garage operations

IS3.10 In the budget fascicle, it is indicated that the garage operations at Headquarters, Geneva and Bangkok provide parking facilities for delegates and staff under conditions and at rates established by the United Nations. At Headquarters, the revenue projections are based on the capacity of the garage as planned for by the capital master plan, which has resulted in a reduction of the previous parking space availability by more than 35 per cent. However, the revenue generated from garage operations at Headquarters is expected to increase in the biennium 2018-2019 (ibid., para. IS3.42). An increase of $156,200 in net revenue is projected for 2018-2019 compared with approved estimate for 2016-2017.

IS3.11 The Advisory Committee was provided, upon request, with information regarding the net revenue related to garage operations. The Committee notes that there has been considerable reduction in the net revenue since the biennium 2010-2011, when $293,100 was generated. The current net deficit, as reported in the first performance report for the biennium 2016-2017, amounted to $163,400. The Committee was provided with a table on parking fees by location (table IS3.2). The Committee notes that some locations do not charge any garage or parking fees to staff or delegates, some charge below-market rates and only a limited number operate on a cost recovery basis.

Table IS3.2
Summary of parking fees by location

Type of permit	*United Nations Headquarters*	*United Nations Office at Geneva*	*United Nations Office at Vienna*	*Economic and Social Commission for Western Asia*	*Economic and Social Commission for Asia and the Pacific*	*Economic Commission for Latin America and the Caribbean*
Charges to delegates						
Overnight parking (daily)	$2.50	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Overnight parking (monthly)	$75.00	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Charges to staff members						
Monthly car permit	$55.00	Inner courtyard parking: $52.08 (CHF 50)	$11.42 (€10)	$20.00	Non-reserved parking: $2.94 (B 100)	There is currently no charge for parking. If charges were to be implemented in the future, a flat parking fee of $3 per day would be considered.
		Underground parking in building E: $88.54 (CHF 85)			Reserved parking: $10.31 (B 350)	
Daily ticket, car parking	$3.50	Not applicable	No daily tickets	Not applicable	Not applicable	
Under-Secretary-General/ Assistant Secretary-General, monthly 24-hour car parking	$165.00	Not applicable	Not applicable			
Daily ticket, overnight car parking	$7.00	Overnight parking is not permitted	Overnight parking is not permitted			
Monthly motorcycle permit	$22.00	Not applicable	Not applicable			
Daily ticket, motorcycle parking	$1.50					
Daily ticket, overnight motorcycle parking	$2.75					
Monthly 24-hour motorcycle permit	$66.00					
Market prices	Daily: $24-$60 Monthly: $300-$800[a]	Not applicable	In the neighbourhood: $74.14 (€65). In Vienna: $123-$205 (€108-€180)	Approximately $200 per month	There is no comparable public parking in the area	Monthly: $120

[a] Results of the survey conducted in April 2017 of 17 comparable parking facilities within a one-mile radius from United Nations Headquarters.

IS3.12 **The Advisory Committee reiterates that every effort should be made to ensure that the full costs of garage operations are covered by the revenue generated from garage usage. The Committee also trusts that the efficiency of**

garage administration will be increased by both maximizing revenue through the optimal use of parking spaces and by further rationalizing costs. The Committee recommends that the General Assembly request the Secretary-General to undertake the necessary measures to ensure full cost recovery and provide an update regarding the measures taken in the proposed programme budget for the biennium 2020-2021.

Catering operations

IS3.13 No gross revenue from catering operations at Headquarters is projected for the biennium 2018-2019. The absence of net revenue generates a net loss of $1,281,300, which reflects a further decrease in revenue of $488,800 compared with 2016-2017. The Secretary-General indicates that a new catering contract was concluded at Headquarters effective 1 January 2015 for an initial term of five years and that no revenue from catering operations is estimated for the biennium 2018-2019 under the contract, given that the 2016 amendment to the contract provides for waiving the commission payments to the United Nations as a result of the losses sustained by the catering vendor since the beginning of the new contract (A/72/7 (Income sect. 3), para. IS3.45). Upon request, the Advisory Committee was provided with additional information relating to catering operations at the various duty stations. **The Advisory Committee is of the view that greater efforts should be made by the Secretariat to consider innovative solutions for providing catering services. The Committee is also of the view that further proposals relating to the current situation regarding the catering facilities and operations at Headquarters are necessary.**

Estimated expenditure

Revised appropriation for 2016-2017	$36,381,100
Proposal for 2018-2019 submitted by the Secretary-General	$34,351,500

Note: Figures in the present report, unless otherwise noted, are at revised 2016-2017 rates (i.e., before recosting).

IS3.14 The regular budget resources requested for income section 3 amount to $34,351,500 before recosting, representing a decrease of $2,029,600, or 5.6 per cent, compared with the revised appropriation for 2016-2017. The proposed decrease is due mainly to reduced requirements under posts ($817,300, or 4.7 per cent), other staff costs ($347,800, or 16.4 per cent), consultants ($17,500, or 77.8 per cent), general operating expenses ($248,400, or 5.7 per cent), supplies and materials ($66,200, or 14.1 per cent) and furniture and equipment ($170,900, or 39.2 per cent). A summary of requirements by category of expenditure is provided in table IS3.6 of the budget proposal.

IS3.15 Table IS3.3 provides a summary of the regular budget posts approved for the section for the biennium 2016-2017 and the Secretary-General's proposals regarding regular budget posts for the biennium 2018-2019.

Table IS3.3
Staffing resources

	Number	*Level*
Regular budget		
Approved for 2016-2017	80	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 9 GS (PL), 56 GS (OL) and 2 SS
Proposed for 2018-2019	68	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 7 GS (PL), 46 GS (OL) and 2 SS

IS3.16 The Secretary-General proposes the following post changes:

(a) The abolishment of 12 posts during the biennium 2018-2019 (4 General Service (Other level) in New York and 2 General Service (Principal level) and 6 General Service (Other level) in Vienna) in the United Nations Postal Administration as a result of a more efficient conduct of operations (ibid., paras. IS3.4 and IS3.18);

(b) The lifting of the temporary freeze on the recruitment of one P-3 post at Headquarters, under services to visitors, taking into account the financial viability of the overall operation of the Visitors Services at Headquarters (ibid., para. IS3.37).

IS3.17 **The Advisory Committee recommends the approval of the Secretary-General's proposal for post resources in all of the income sections.**

IS3.18 A summary of requirements by category of expenditure is contained in table IS3.6 of the budget proposal. The proposed non-post resources for the biennium 2018-2019 amount to $17,595,800. **Subject to its recommendation contained in paragraph IS3.8 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

IS3.19 **Subject to its recommendation in paragraph IS3.4 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for net revenue.**

Annex I

Proposed regular budget established and temporary posts by part of the programme budget

	2016-2017			Proposals					2018-2019		
	Established	Temporary	Total	New	Reclassification and redeployment	Abolished	Conversion	Net change	Established	Temporary	Total
I. Overall policymaking, direction and coordination											
Professional	1 123	7	1 130	17	6	(15)	–	8	1 131	7	1 138
General Service	813	3	816	4	6	(44)	–	(34)	779	3	782
Total	**1 936**	**10**	**1 946**	**21**	**12**	**(59)**	**–**	**(26)**	**1 910**	**10**	**1 920**
II. Political affairs											
Professional	298	30	328	1	–	(1)	–	–	299	29	328
General Service	446	59	505	1	–	(11)	–	(10)	436	59	495
Total	**744**	**89**	**833**	**2**	**–**	**(12)**	**–**	**(10)**	**735**	**88**	**823**
III. International justice and law											
Professional	151	1	152	–	–	–	1	1	152	1	153
General Service	110	1	111	–	–	(3)	1	(2)	108	1	109
Total	**261**	**2**	**263**	**–**	**–**	**(3)**	**2**	**(1)**	**260**	**2**	**262**
IV. International cooperation for development											
Professional	877	12	889	9	–	(6)	2	5	882	12	894
General Service	431	1	432	–	–	(16)	–	(16)	415	1	416
Total	**1 308**	**13**	**1 321**	**9**	**–**	**(22)**	**2**	**(11)**	**1 297**	**13**	**1 310**
V. Regional cooperation for development											
Professional	897	12	909	2	(1)	(7)	–	(6)	892	11	903
General Service	1 009	2	1 011	–	1	(29)	–	(28)	981	2	983
Total	**1 906**	**14**	**1 920**	**2**	**–**	**(36)**	**–**	**(34)**	**1 873**	**13**	**1 886**
VI. Human rights and humanitarian affairs											
Professional	519	5	524	14	–	–	–	14	533	5	538
General Service	116	2	118	1	–	(3)	–	(2)	114	2	116
Total	**635**	**7**	**642**	**15**	**–**	**(3)**	**–**	**12**	**647**	**7**	**654**
VII. Public information											
Professional	298	–	298	9	(6)	(4)	–	(1)	297	–	297
General Service	420	–	420	9	(6)	(4)	–	(1)	419	–	419
Total	**718**	**–**	**718**	**18**	**(12)**	**(8)**	**–**	**(2)**	**716**	**–**	**716**
VIII. Common support services											
Professional	430	2	432	9	5	(3)	–	11	441	2	443
General Service	843	2	845	3	2	(21)	–	(16)	827	2	829
Total	**1 273**	**4**	**1 277**	**12**	**7**	**(24)**	**–**	**(5)**	**1 268**	**4**	**1 272**

	2016-2017			Proposals					2018-2019		
	Established	Temporary	Total	New	Reclassification and redeployment	Abolished	Conversion	Net change	Established	Temporary	Total
IX. Internal oversight											
Professional	85	–	85	–	–	–	–	–	85	–	85
General Service	31	–	31	–	–	(2)	–	(2)	29	–	29
Total	**116**	**–**	**116**	**–**	**–**	**(2)**	**–**	**(2)**	**114**	**–**	**114**
XII. Safety and security											
Professional	57	–	57	–	(5)	(2)	–	(7)	50	–	50
General Service	997	–	997	–	(2)	(4)	–	(6)	991	–	991
Total	**1 054**	**–**	**1 054**	**–**	**(7)**	**(6)**	**–**	**(13)**	**1 041**	**–**	**1 041**
Subtotal, regular budget											
Professional	4 735	69	4 804	61	(1)	(38)	3	25	4 762	67	4 829
General Service	5 216	70	5 286	18	1	(137)	1	(117)	5 099	70	5 169
Total	**9 951**	**139**	**10 090**	**79**	**–**	**(175)**	**4**	**(92)**	**9 861**	**137**	**9 998**
Income section 3. Revenue producing activities											
Professional	13	–	13	–	–	–	–	–	13	–	13
General Service	67	–	67	–	–	(12)	–	(12)	55	–	55
Total	**80**	**–**	**80**	**–**	**–**	**(12)**	**–**	**(12)**	**68**	**–**	**68**
Total											
Professional	4 748	69	4 817	61	(1)	(38)	3	25	4 775	67	4 842
General Service	5 283	70	5 353	18	1	(149)	1	(129)	5 154	70	5 224
Total	**10 031**	**139**	**10 170**	**79**	**–**	**(187)**	**4**	**(104)**	**9 929**	**137**	**10 066**

Annex II

Summary of proposed changes in established and temporary posts by section of the programme budget

Section	*Number of posts*	*Level*	*Description*
1. Overall policymaking, direction and coordination			
Executive Office of the Secretary-General	1	USG	Senior Adviser on Policy The purpose of the proposed establishment of the post is to maintain strategic oversight of policy matters across all pillars of the work of the United Nations and to lead efforts on system-wide coherence on conflict prevention.
	1	D-1	Principal Officer The purpose of the proposed establishment of the post is to implement the substantive work programme of the Human Rights Up Front Initiative.
	1	D-2	Redeployment from section 28, Public Information
	1	P-5	Redeployment from section 28
	2	P-4	Redeployment from section 28
	2	P-3	Redeployment from section 28
	2	GS (PL)	Redeployment from section 28
	4	GS (OL)	Redeployment from section 28 The purpose of the proposed redeployment of the posts is to ensure successful management, development and coordination of media relations on behalf of the Secretary-General.
	(1)	GS (OL)	Abolishment of a post of Administrative Assistant The proposed abolishment of the post results from efficiencies that the Office plans to bring about in 2018-2019.
Ethics Office	1	P-4	Legal Officer The Legal Officer will be responsible for supporting appeals and reviews of Ethics Office determinations on requests for protection against retaliation and for reviewing cases of and providing advice to staff seeking protection against retaliation in accordance with the Secretary-General's bulletin (ST/SGB/2017/2).
Subtotal	**14**		
2. General Assembly and Economic and Social Council affairs and conference management			
Executive direction and management	1	P-4	Public Information and Multilingualism Officer The Public Information and Multilingualism Officer will support the Under-Secretary-General in the delivery of her mandates as the Coordinator for Multilingualism in line with General Assembly resolutions 69/324 and 70/9.
	1	P-3	Communications Officer The Communications Officer will be responsible for the content and format of the Department's communications strategy and establish and implement effective strategies and mechanisms for internal and external communications, including the maintenance of the Departmental websites related to the language outreach tools in support of the multilingualism and outreach functions of the Under-Secretary-General.

Section	Number of posts	Level	Description
General Assembly and Economic and Social Council affairs, New York	2	GS (PL)	Senior Meetings Servicing Assistants The Senior Meetings Servicing Assistants will provide better assistance with the coordination of organizational arrangements for meetings; the formatting, editing and submission of documents; the coordination of voting arrangements; the updating of public websites; the drafting of correspondence and notes for signature; and responding to queries from delegations and Secretariat staff.
	(1)	P-4	Abolishment of a post of Intergovernmental Affairs Officer The abolishment of the post results from efficiencies that the Department plans to bring about in the biennium 2018-2019.
Planning and coordination of conference services, New York	2	GS (PL)	Senior Meetings Service Assistants
	(1)	GS (OL)	Abolishment of a post of Programme Management Assistant The abolishment of the post results from efficiencies that the Department plans to bring about in the biennium 2018-2019.
Planning and coordination of conference services, Geneva	1	P-3	Programme Management Officer
	(4)	GS (OL)	The abolishment of three posts of Documents Management Assistant and one of Accounting Clerk results from efficiencies that the Department plans to bring about in the biennium 2018-2019.
Planning and coordination of conference services, Nairobi	(1)	P-3	Reclassification of a post of Conference Affairs Officer (P-3) as the Chief of the Meetings Management Unit (P-4)
	1	P-4	Reclassification of a post of Conference Affairs Officer (P-3) as the Chief of Unit (P-4)
Documentation services, New York	6	P-5	Senior Reviser/Project Manager
	1	P-3	Computational Linguist
	(19)	P-3	Reclassification
	19	P-4	Reclassification
	(1)	D-1	Abolishment of a post of Chief of Service
	(1)	P-4	Abolishment of a post of Terminologist
	(12)	P-3	Abolishment of 10 posts of Translator, one post of Administrative Officer and one post of Editor
	(6)	GS (PL)	Abolishment of six posts of Senior Language Reference Assistant
	(5)	GS (OL)	Abolishment of three posts of Language Reference Assistant and two posts of Editorial Assistant
Documentation services, Geneva	1	P-5	Change Management Officer
	3	P-4	Reviser
	(6)	P-3	Reclassification of two posts of Editor and four posts of Translator as P-4 posts
	6	P-4	Reclassification of two posts of Editor and four posts of Translator as P-4 posts
	(13)	GS (OL)	Abolishment of four posts of Text Processing Clerk, two of Editorial Assistant, three of Information Systems Assistant, one of Administrative Assistant, one of Team Assistant and two of Desktop Editorial Assistant The abolishment of the posts is made possible through efficiencies that the Department plans to bring about in the biennium 2018-2019.

Section	Number of posts	Level	Description
Meetings and publishing services, New York	(6)	P-4	Reclassification of six posts of Reviser/Verbatim Reporter (P-4) as Senior Reviser (P-5) posts
	6	P-5	Reclassification of six posts of Reviser/Verbatim Reporter (P-4) as Senior Reviser (P-5) posts The reclassification of the posts is the result of the proposed reorganization of the Translation Services and the rationalization of the text processing, referencing and editing functions.
	(3)	GS (OL)	Reclassification of three posts of Meeting Service Assistant (GS (Other level)) as General Service (Principal level) posts
	3	GS (PL)	Reclassification of three posts of Meeting Service Assistants (GS (Other level) as General Service (Principal level) posts
	(11)	GS (OL)	Abolishment of two posts of Meeting Service Assistant, two of Graphic Design Assistant, six of Desktop Publishing Assistant and one of Publishing Assistant The abolishment of the posts is made possible through efficiencies that the Department plans to bring about in the biennium 2018-2019.
Meetings and publishing services, Nairobi	(1)	P-3	Reclassification of one post of Spanish Interpreter (P-3) as a P-4 post
	1	P-4	Reclassification of one post of Spanish Interpreter (P-3) as a P-4 post The proposed reclassification of the post reflects the grade level commensurate with the functions of the post, following a classification review.
Meetings and publishing services, Geneva	(2)	GS (OL)	Abolishment of one post of Staff Assistant and one post of Publishing Assistant
Programme support	(1)	GS (OL)	Abolishment of one post of Administrative Assistant The proposed abolishment of the posts results from efficiencies that the Department plans to bring about in 2018-2019.
Subtotal	**(40)**		
3. Political affairs			
Office of the United Nations Special Coordinator for the Middle East Peace Process	(1)	P-5	Abolishment of the post of Chief of Mission Support The post is proposed for abolishment, taking into account the co-location of the Office of the United Nations Special Coordinator for the Middle East Peace Process and (UNTSO) the United Nations Truce Supervision Organization in Jerusalem, with the aim of improving synergies and maximizing efficiency gains.
	(6)	SS	Reclassification of six posts of Close Protection Officer as Field Service posts
	6	FS	Reclassification of six posts of Close Protection Officer as Field Service posts The posts are proposed for reclassification since only international staff can perform the required functions.
	(1)	FS	Reclassification of a post of Administrative Assistant (FS) as a Local level post
	1	LL	Reclassification of a post of Administrative Assistant as a Local level post
Electoral assistance	(1)	GS (OL)	Abolishment of a post of Office Assistant

Section	*Number of posts*	*Level*	*Description*
Security Council affairs	(1)	GS (OL)	Abolishment of a post of Meeting Services Assistant The proposed abolishment of the posts results from efficiencies that the Department plans to bring about in 2018-2019.
Subtotal	**(3)**		
5. Peacekeeping operations			
United Nations Truce Supervision Organization	1	P-3	Information Analyst
	1	FS	Fixed Asset Management Officer The establishment of a post of Fixed Asset Management Officer is proposed to strengthen integrated mission analytical and reporting capacity, and assets management capacity, which take into account: (a) the recommendations of the civilian staffing review for UNTSO; and (b) the anticipated efficiencies that the mission plans to bring about in 2018-2019.
	(5)	FS	Reclassification five Field Service posts as Local level posts
	5	LL	Reclassification five Field Service posts as Local level posts
	(3)	FS	Abolishment of one post of Chief of Logistics, one of Vehicle Technician and one of Mail Assistant
	(5)	LL	Abolishment of two posts of Vehicle Technician, one of Finance and Budget Assistant, one of Information Management Assistant and one of Maintenance Worker
Field administrative support	(1)	GS (OL)	Abolishment of one post of Human Resources Assistant The proposed abolishment of the post results from efficiencies that the Department plans to bring about in 2018-2019.
Subtotal	**(7)**		
7. International Court of Justice			
Registry	(2)	P-3	Reclassification of two posts of Legal Officer (P-3)as posts of Legal Officer/Secretary of the Committee (P-4)
	2	P-4	Reclassification of two posts of Legal Officer (P-3) as posts of Legal Officer/Secretary of the Committee (P-4) The proposed reclassification of the posts reflects additional duties not being carried out by other Legal Officers in the Department.
Subtotal	**–**		
8. Legal affairs			
Provision of legal services to the United Nations system as a whole	(1)	GS (OL)	Abolishment of a post of Assistant to the Assistant Secretary-General
General legal services provided to United Nations organs and programmes	(1)	GS (OL)	Abolishment of a post of Legal Assistant
Progressive development and codification of international law	(1)	P-4	Reclassification of a post of Legal Officer (P-4) as P-3
	1	P-3	Reclassification of a post of Legal Officer (P-4) as P-3
	1	P-3	Conversion of one position of Legal Officer from a general temporary assistance position to a regular budget post
	1	GS (OL)	Conversion of one position of Video Producer from a general temporary assistance position to a regular budget post The proposed conversion of the posts is necessary for the maintenance and further development of the lecture series of the Audiovisual Library of International Law.

Section	*Number of posts*	*Level*	*Description*
Progressive harmonization, modernization and unification of the law of international trade	(1)	GS (OL)	Abolishment of a post in the International Trade Law Division The proposed abolishment of the post reflects efficiencies that the Division expects to bring about in 2018-2019.
Custody, registration and publication of treaties	(1)	P-2	Reclassification of a post of Editor (P-2) as a P-3 post
	1	P-3	Reclassification of a post of editor (P-2) as a P-3 post The reclassification of the post reflects the restructuring of the Codification Division into three teams at the working level. Such a structure would more efficiently cover its five functional areas of work: servicing of General Assembly subsidiary bodies; legal research; training in international law; dissemination of international law; and legal publications. It would allow for greater flexibility in the distribution of work in the Division to accommodate changing levels of activity among the five functional areas.
Subtotal	**(1)**		
9. Economic and social affairs			
Executive direction and management	(1)	GS (OL)	Abolishment of a post of Team Assistant
Economic and Social Council support and coordination	(1)	GS (OL)	Abolishment of a post of Administrative Assistant
	1	P-4	Conversion of a general temporary assistance position to a regular budget post
	1	P-3	Conversion of a general temporary assistance position to a regular budget post The conversion of the posts is proposed to implement the quadrennial comprehensive policy review of operational activities for development of the United Nations system (General Assembly resolution 67/226), in view of the long-term need to support the review of the operational activities of the United Nations system and pursuant to General Assembly resolution 71/243.
Social policy and development	(1)	P-3	Abolishment of one post of Social Affairs Officer
	(1)	GS (OL)	Abolishment of one post of Team/Staff Assistant
Population	(1)	GS (OL)	Abolishment of one post of Editorial Assistant
Development policy and analysis	(2)	GS (OL)	Abolishment of two posts of Team/Staff Assistants
Public administration and development management	(3)	GS (OL)	Abolishment of one post of Information Technology Assistant and two of Team/Staff Assistants The proposed abolishment of the posts results from efficiencies that the Department plans to bring about in 2018-2019
Subtotal	**(8)**		
12. Trade and development			
Executive direction and management	(1)	GS (OL)	Abolishment of one post of Team Assistant
Globalization, interdependence and development	(1)	P-2	Abolishment of one post of Economic Affairs Officer
Investment and enterprise	(1)	GS (OL)	Abolishment of one post of Team Assistant
International trade and commodities	(1)	GS (OL)	Abolishment of one post of Staff Assistant
Technology and logistics	(1)	GS (OL)	Abolishment of one post of Administrative Assistant The proposed abolishment of the posts results from efficiencies that the Conference plans to bring about in the biennium 2018-2019.

Section	*Number of posts*	*Level*	*Description*
Africa, least developed countries and special programmes	1	P-3	Economic Affairs Officer
Programme support	(1)	P-3	Abolishment of one post of Information Systems Officer In order to provide support to the United Nations Conference on Trade and Development Regional Office for Africa, and because of increased demand for advisory services, the post of Economic Affairs Officer is proposed on a cost-neutral basis through the abolition of a post of Information Systems Officer.
	(1)	GS (OL)	Abolishment of one post of Administrative Assistant The proposed abolishments result from efficiencies that the Office plans to bring about in the biennium 2018-2019.
Subtotal	**(6)**		
14. Environment			
Executive direction and management	(1)	P-2	Abolishment of one post of Associate Administrative Officer post The proposed abolishment of the post results from efficiencies that the Programme plans to bring about in the biennium 2018-2019.
Subtotal	**(1)**		
15. Human settlements			
Urban economy and municipal finance	(1)	P-4	Abolishment of one post of Programme Management Officer
Urban basic services	(1)	LL	Abolishment of one post of Administrative Assistant The proposed abolishment of the post results from efficiencies that the Programme plans to bring about in the biennium 2018-2019.
Subtotal	**(2)**		
16. International drug control, crime and terrorism prevention and criminal justice			
Countering transnational organized crime	(1)	P-2	Abolishment of one post of Associate Statistician The proposed abolishment of the post results from efficiencies that the Office plans to bring about in the biennium 2018-2019.
Countering corruption	1	P-4	Crime Prevention Officer
	2	P-3	Criminal Justice Officers The establishment of the posts would enable the Secretariat to implement the mandate received from the Conference of the States Parties, in particular through its resolutions 3/1 and 6/1, and General Assembly resolution 64/237, to effectively conduct country reviews in a timely manner and to ensure the maintenance of the highest levels of quality of the review process, in line with General Assembly resolution 71/208 entitled "Preventing and combating corrupt practices and the transfer of proceeds of corruption, facilitating asset recovery and returning such assets to legitimate owners, in particular to countries of origin, in accordance with the United Nations Convention against Corruption".
Subtotal	**2**		

Section	*Number of posts*	*Level*	*Description*
17. UN-Women			
Intergovernmental support, coordination, and strategic partnerships	1	P-5	UN-Women Geneva liaison office
	1	P-4	Programme Specialist
Policy and programme activities	1	D-2	Director of the Policy Division
	1	D-1	Section Chief, Women and Peace and Security
	1	P-3	Statistics and Monitoring Specialist
	(1)	GS (OL)	Abolishment of one post of Administrative Clerk
			The five new posts are proposed as part of the functional analysis identifying posts that contribute to the normative intergovernmental work of UN-Women pursuant to General Assembly resolutions 64/289 and 65/259.
Subtotal	**4**		
18. Economic and social development in Africa			
Executive direction and management	(1)	P-4	Reclassification of a post of Finance and Budget Officer as the post of Chief of Section (P-5)
	1	P-5	Reclassification of a post of Finance and Budget Officer as the post of Chief of Section (P-5)
	(1)	P-4	Reclassification of a post of Programme Management Officer as a P-3 post
	1	P-3	Reclassification of a post of Programme Management Officer as a P-3 post
Macroeconomic policy	(1)	LL	Abolishment of a post of Staff Assistant
Regional integration and trade	(1)	P-2	Abolishment of a post of Associate Economic Affairs Officer
	(1)	LL	Abolishment of a post of Staff Assistant
Innovations, technologies and management of Africa's natural resources	(1)	P-2	Abolishment of a post of Associate Information Systems Officer
Subregional activities for development	(1)	P-4	Reclassification of a post of Economic Affairs Officer as a P-3 post
	1	P-3	Reclassification of a post of Economic Affairs Officer as a P-3 post
Social development policy	(1)	LL	Abolishment of a post of Senior Research Assistant
	(1)	P-4	Reclassification of a post of Social Affairs Officer as a P-3 post
	1	P-3	Reclassification of a post of Social Affairs Officer as a P-3 post
Programme support	1	P-5	Chief of Section, Office of the Director of Administration
	(1)	P-3	Reclassification of the post of Chief of Unit, Public Information, as a P-4 post
	1	P-4	Reclassification of the post of Chief of Unit, Public Information, as a P-4 post
	(1)	P-3	Abolishment of a post of Human Resources Officer
	(6)	LL	Abolishment of posts of Supply Assistant, Finance Assistant, Human Resources Assistant, Printing Press Operator, Telecommunications Technician and Team Assistant
			The proposed abolishment of the posts results from efficiencies that the Commission plans to bring about in the biennium 2018-2019.
Subtotal	**(11)**		

Section	*Number of posts*	*Level*	*Description*
19. Economic and social development in Asia and the Pacific			
Executive direction and management	(1)	P-5	Reclassification of a post of Chief of Section as a D-1 post
	1	D-1	Reclassification of a post of Chief of Section as a D-1 post The Chief of Section would administer the Office of the Executive Secretary, ensure consistency of internal communications and external messaging of policy options promoted by the Commission for the implementation of the 2030 Agenda for Sustainable Development and regional economic cooperation and integration.
	(1)	P-2	Reclassification of a post of Associate Website Officer as a P-3 post
	1	P-3	Reclassification of a post of Associate Website Officer as a P-3 post
Macroeconomic policy, poverty reduction and financing for development	(1)	LL	Abolishment of a post of Team Assistant
Transport	(1)	LL	Abolishment of a post of Team Assistant
Information and communications technology and disaster risk reduction and management	(1)	LL	Abolishment of a post of Team Assistant
Social development	(2)	LL	Abolishment of a post of Staff Assistant and a post of Team Assistant
Statistics	(1)	LL	Abolishment of a post of Staff Assistant
Programme support	(6)	LL	Abolishment of posts of Library Assistant, Administrative Assistant, Finance Assistant, Information Technology Assistant, Maintenance Worker and Editorial Assistant
	(1)	P-3	Reclassification of a post of Finance Officer as a P-4 post
	1	P-4	Reclassification of a post of Finance Officer as a P-4 post
	(1)	P-2	Reclassification of a post of Associate Administrative Officer as a P-3 post
	1	P-3	Reclassification of a post of Associate Administrative Officer as a P-3 post The proposed staffing changes result from efficiencies that the Commission plans to bring about in 2018-2019.
Subtotal	**(12)**		
20. Economic development in Europe			
Executive direction and management	(1)	D-1	Abolishment of a post of Principal Economic Affairs Officer
	1	P-4	Programme Officer The proposed establishment of a post of Programme Officer is the result of the restructuring of the Programme Management Unit.
Sustainable energy	(1)	GS (OL)	Abolishment
Programme support	(1)	GS (OL)	Abolishment of a General Service (Other level) post in the Information Systems Unit The proposed abolishment of the post results from efficiency gains to be realized through the implementation of Umoja. Related reductions stem from the improved information technology and data management process and reduced information technology costs relating to hardware and software and associated human resources.
Subtotal	**(2)**		

Section	*Number of posts*	*Level*	*Description*
21. Economic and social development in Latin America and the Caribbean			
Macroeconomic policies and growth	(1)	LL	Abolishment of a post of Administrative Assistant
Programme support	(1)	P-4	Abolishment of a post of IMIS Coordinator
	(1)	P-2	Abolishment of a post of Associate Translator, English
	(3)	LL	Abolishment of two posts of Property and Inventory Control Assistant and one post of Travel Assistant
			The proposed abolishment of the posts results from efficiencies that the Commission plans to bring about in 2018-2019.
Subtotal	**(6)**		
22. Economic and social development in Western Asia			
Economic development and integration	(1)	LL	Abolishment of a post of Staff Assistant
Technology for development and regional integration	(1)	P-4	Abolishment of a post of Information Technology Officer
Programme support	(1)	LL	Abolishment of a post of Electronic Engineering Assistant
	(1)	P-3	Reclassification of a post of Procurement Officer as a National Professional Officer post
	1	NPO	Reclassification of a post of Procurement Officer as a National Professional Officer post
	(1)	P-4	Reclassification of a post of Information Systems Officer as a P-2 post
	1	P-2	Reclassification of a post of Information Systems Officer as a P-2 post
			The proposed staffing changes result from efficiencies that the Commission plans to bring about in 2018-2019.
Subtotal	**(3)**		
24. Human rights			
Executive direction and management	(1)	GS (OL)	Abolishment of a post of Programme Management Assistant
Human rights mainstreaming, right to development, and research and analysis	1	P-5	Senior Human Rights Officer
	(1)	GS (OL)	Abolishment of a post of Programme Management Assistant
Supporting human rights treaty bodies	10	P-3	Human Rights Officer
	1	GS (OL)	Programme Assistant
Programme support	(1)	GS (OL)	Abolishment of a post of Information Technology Assistant
			The proposed abolishment of three posts under this section results from efficiencies that the Office plans to bring about in 2018-2019.
Subtotal	**9**		
26. Palestine refugees			
Programme of work	1	P-5	Chief of Analysis and Security Training
	1	P-4	Senior Security Trainer
	1	P-3	Security and Risk Analyst
	(1)	P-5	Reclassification of the post of Chief of the Safety and Security Division as a D-1post

Section	*Number of posts*	*Level*	*Description*
	1	D-1	Reclassification of the post of Chief of the Safety and Security Division as a D-1post The purpose of the proposed staffing changes is to strengthen the management of the security and safety of locally recruited area personnel.
Subtotal	**3**		
28. Public information			
Strategic communications services	(1)	P-5	Abolishment of a post of Director
	(1)	GS (OL)	Abolishment of a post of Administrative Assistant
	(1)	LL	Abolishment of a post of Clerk/Typist The proposed abolishment of the three posts reflects efficiency gains that the Department plans to bring about in 2018-2019.
News services	1	P-5	Senior Public Information Officer The proposed establishment of the post is in line with General Assembly resolution 71/6 on programme planning, in which the Assembly adopted the Department's biennial programme plan for 2018-2019.
	4	P-3	Press Officer The four Press Officers would report to the Chief of the Meetings Coverage Section.
	4	P-2	Associate Multimedia Producer
	9	GS (OL)	Four posts of Editorial Assistant and five posts of Public Information Assistant The 18 proposed new posts are needed to enhance multilingualism in line with General Assembly resolution 71/101.
	(2)	P-2	Abolishment of a post of Associate Photographer and a post of Associate Web Officer
	(1)	GS (OL)	Abolishment of a post of Public Information Clerk The proposed abolishment of three posts reflects efficiency gains that the Department plans to bring about in 2018-2019.
	(1)	D-2	Redeployment to section 1, Overall policymaking, direction and coordination
	(1)	P-5	Redeployment to section 1
	(2)	P-4	Redeployment to section 1
	(2)	P-3	Redeployment to section 1
	(2)	GS (PL)	Redeployment to section 1
	(4)	GS (OL)	Redeployment to section 1
Outreach and knowledge services	(1)	P-2	Abolishment of a post of Associate Librarian
	(1)	GS (OL)	Abolishment of a post of Team Assistant The proposed abolishment of two posts reflects efficiency gains that the Department plans to bring about in 2018-2019.
Subtotal	**(2)**		

Section	Number of posts	Level	Description
29B. Office of Programme Planning, Budget and Accounts			
Accounting, contributions and financial reporting	(1)	P-3	Abolishment of a post of Financial Information Officer
	(1)	GS (OL)	Abolishment of a post of Team Assistant
			The proposed abolishment of the posts results from efficiencies that the Office plans to bring about in 2018-2019.
Subtotal	**(2)**		
29C. Office of Human Resources Management			
Executive direction and management	(1)	GS (OL)	Abolishment of a post of Administrative Assistant
			The proposed abolishment of the post results from efficiencies that the Office plans to bring about in 2018-2019.
Medical services	1	P-5	Senior Mental Health Officer
	1	P-4	Medical Officer (Occupational Safety and Health)
			The purpose of the proposed staffing changes is to strengthen the Organization's occupational safety and health services.
Subtotal	**1**		
29D. Office of Central Support Services			
Facilities and commercial services	1	P-2	Global Travel Production Support Team Leader
	1	P-2	Travel Business Process Analyst
	1	GS (PL)	Production Support Specialist
	1	GS (OL)	Travel Assistant
			The purpose of the establishment of the four new posts in the Travel and Transportation Service is to address the increased workload resulting from the shift of functions from the departments and offices of the Secretariat following the implementation of the Umoja travel module.
	(1)	P-2	Abolishment of a post of Associate Information Management Officer
	(1)	GS (OL)	Abolishment of a post of Team Assistant
	(1)	TC	Abolishment of a Trade and Crafts post
			The proposed abolishment of the posts results from efficiencies that the Office plans to bring about in 2018-2019.
	(1)	P-5	Reclassification of the post of Chief of the Overseas Property Management Unit (P-5) as the Chief of the Global Property Management Service (D-1)
	1	D-1	Reclassification of the post of Chief of the Overseas Property Management Unit (P-5) as the Chief of the Global Property Management Service (D-1)
			The purpose of the proposed upward reclassification of the existing post of the Chief of the Overseas Property Management Unit is to establish the post of the Chief of Global Property Management at the D-1 level in the light of the increased level of responsibility and scope of work.
Subtotal	**1**		

Section	Number of posts	Level	Description
29E. Office of Information and Communications Technology			
Executive direction and management	1	D-1	Chief, Information Security Officer
Information and communications technology strategic management and coordination	4	P-4	Cybersecurity Compliance Officer The purpose of the establishment of the new posts is to strengthen information security in line with General Assembly resolution 67/254 A and following the Assembly's endorsement of the information and communications technology strategy in its resolutions 69/262, 70/248 and 71/272 B.
	1	P-5	Redeployment from section 34, Safety and security
	2	P-4	Redeployment from section 34
	1	P-3	Redeployment from section 34
	1	P-2	Redeployment from section 34
	2	GS (OL)	Redeployment from section 34
	–	P-4	Redeployment from New York to Bangkok
	–	P-3	Redeployment from New York to Bangkok
	(1)	GS (OL)	Abolishment (reflects redeployment of functions from New York to Bangkok)
	1	LL	New (reflects redeployment of functions from New York to Bangkok) The purpose of the proposed redeployment of seven posts from the Department of Safety and Security is to implement the proposed integration of information and communications technology functions.
Information and communications technology operations	(2)	GS (OL)	Abolishment of two posts of Information System Assistants The proposed abolishment of the posts results from efficiencies that the Office plans to bring about in 2018-2019.
Subtotal	**10**		
29F. Administration, Geneva			
Programme planning, budget and accounts	(1)	GS (OL)	Abolishment of a post of Finance Assistant
Human resources management	(1)	GS (OL)	Abolishment of a post of Training Assistant
Support services	(2)	GS (OL)	Abolishment of two posts of Upholsterer and Electronic Engineering Technician
Information and communications technology operations	(2)	GS (OL)	Abolishment of a post of Information System Assistant and a post of Telecommunications Assistant The proposed abolishment of the posts results from efficiencies that the Office plans to bring about in 2018-2019.
Subtotal	**(6)**		
29G. Administration, Vienna			
Human resources management	(1)	P-3	Abolishment of a post of Human Resources Officer The proposed abolishment of the post is the result of efficiencies that the Office plans to bring about in 2018-2019.
Information and communications technology operations	(1)	GS (OL)	Abolishment of a post of Information and Communications Technology Assistant The proposed abolishment of the post results from efficiencies that the Office plans to bring about in 2018-2019.
Subtotal	**(2)**		

Section	*Number of posts*	*Level*	*Description*
29H. Administration, Nairobi			
Human resources management	(2)	LL	Abolishment of two posts of Human Resources Assistant
Support services	(2)	LL	Abolishment of two posts of Procurement Assistant
Information and communications technology operations	(3)	LL	Abolishment of three posts of Information and Communications Technology Assistant
	(1)	P-4	Reclassification of a P-4 post as a P-5
	1	P-5	Reclassification of a P-4 post as a P-5
			The proposed staffing changes result from efficiencies that the Office plans to bring about in 2018-2019.
Subtotal	**(7)**		
30. Internal oversight			
Internal audit	(2)	GS (OL)	Abolishment of a post of Team Assistant and a post of Staff Assistant
			The proposed abolishment of the posts results from efficiencies that the Office plans to bring about in 2018-2019.
Subtotal	**(2)**		
34. Safety and security			
Executive direction and management	(3)	LL	Abolishment of posts of Administrative Assistants
Security and safety coordination	(1)	P-4	Abolishment of a post of Security Coordination Officer
	(1)	P-3	Abolishment of a post of Information Management Officer
	(1)	GS (OL)	Abolishment of a post of Team Assistant
	(1)	P-5	Redeployment to section 29E, Office of Information and Communications Technology
	(2)	P-4	Redeployment to section 29E
	(1)	P-3	Redeployment to section 29E
	(1)	P-2	Redeployment to section 29E
	(2)	GS (OL)	Redeployment to section 29E
			The net reduction in post resources results mainly from efficiencies that the Department plans to bring about in 2018-2019.
Subtotal	**(13)**		
Total	**(92)**		

Annex III

Other staff costs by section of the programme budget (before recosting)

(Thousands of United States dollars)

Section		*Temporary assistance for meetings*	*General temporary assistance*	*Overtime and night differential*	*Personal service contracts*	*Other personnel-related costs*	*After-service medical coverage*	*Total*
1.	Overall policymaking direction and coordination	–	3 286.1	339.0	–	–	–	3 625.1
2.	General Assembly and Economic and Social Council affairs and conference management	50 974.9	2 262.6	2 000.7	–	–	–	55 238.2
3.	Political affairs	92.9	812.5	326.8	–	6.9	4.5	1 243.6
4.	Disarmament	26.9	234.9	52.3	0.2	–	–	314.3
5.	Peacekeeping operations	–	804.2	116.9	–	17 710.1	–	18 631.2
6.	Peaceful uses of outer space	–	121.9	–	–	–	–	121.9
7.	International Court of Justice	1 190.0	404.0	85.2	–	–	560.7	2 239.9
8.	Legal affairs	–	261.3	8.0	–	–	–	269.3
9.	Economic and social affairs	–	1 722.5	102.6	–	–	–	1 825.1
10.	Least developed countries landlocked developing countries and small island developing States	–	602.8	18.4	–	–	–	621.2
11.	United Nations support for the New Partnership for Africa's Development	135.3	90.8	15.0	154.1	–	–	395.2
12.	Trade and development	–	1 259.2	78.4	–	–	–	1 337.6
14.	Environment	–	58.4	76.3	–	–	–	134.7
15.	Human settlements	8.2	632.4	75.2	–	–	–	715.8
16.	International drug control, crime and terrorism prevention and criminal justice	–	275.1	43.9	–	–	–	319.0
17.	UN-Women	–	94.4	13.9	–	–	–	108.3
18.	Economic and social development in Africa	2 923.3	1 860.5	400.5	228.4	–	–	5 412.7
19.	Economic and social development in Asia and the Pacific	–	1 394.1	215.2	–	–	–	1 609.3
20.	Economic development in Europe	–	211.5	7.4	–	–	–	218.9
21.	Economic and social development in Latin America and the Caribbean	637.4	1 242.6	99.2	–	–	–	1 979.2
22.	Economic and social development in Western Asia	–	1 356.1	69.7	–	–	–	1 425.8
23.	Regular programme of technical cooperation	–	34 029.0	–	–	–	–	34 029.0
24.	Human rights	–	17 077.0	125.0	149.8	–	–	17 351.8
26.	Palestine refugees	–	52.7	–	–	–	–	52.7
27.	Humanitarian assistance	7.0	6 211.2	73.9	–	–	–	6 292.1
28.	Public information	–	4 026.7	192.5	–	–	–	4 219.2

Section		*Temporary assistance for meetings*	*General temporary assistance*	*Overtime and night differential*	*Personal service contracts*	*Other personnel-related costs*	*After-service medical coverage*	*Total*
29.	Management and support services	1 476.9	21 514.1	1 803.6	5.6	–	–	24 800.2
29A.	Office of the Under-Secretary-General for Management	–	219.0	41.6	–	–	–	260.6
29B.	Office of Programme Planning, Budget and Accounts	–	652.2	158.7	–	–	–	810.9
29C.	Office of Human Resources Management	–	6 877.4	–	5.6	–	–	6 883.0
29D.	Office of Central Support Services	–	1 731.1	811.7	–	–	–	2 542.8
29E.	Office of Information and Communications Technology	–	3 413.8	29.6	–	–	–	3 443.4
29F.	Administration, Geneva	1 476.9	6 790.0	547.4	–	–	–	8 814.3
29G.	Administration, Vienna	–	1 220.3	151.0	–	–	–	1 371.3
29H.	Administration, Nairobi	–	610.3	63.6	–	–	–	673.9
30.	Internal oversight	–	2 096.3	8.3	–	–	–	2 104.6
32.	Special expenses	–	–	–	–	3 236.2	140 507.8	143 744.0
33.	Construction, alteration, improvement and major maintenance	–	–	–	–	–	–	–
34.	Safety and security	–	3 825.3	6 868.2	–	1 531.2	–	12 224.7
	Total	**57 472.8**	**107 820.2**	**15 216.1**	**538.1**	**22 484.4**	**141 073.0**	**342 604.6**

Annex IV

Standard round-trip airfare rates to/from New York used in the formulation of the proposed programme budget

Destination origin	*Class of entitlement*	*Rate in business class*	*Rate in economy class*
Abidjan	Business	10 000	3 400
Abuja	Business	10 000	3 200
Accra	Business	9 572	3 100
Algiers	Business	8 344	2 900
Amsterdam	Economy		1 300
Ashgabat	Business	6 940	3 100
Astana	Business	8 000	2 900
Auckland	Business	9 298	4 600
Baghdad	Business	9 999	2 499
Bahamas	Economy		1 400
Bangkok	Business	6 710	3 150
Beijing	Business	8 850	4 250
Berlin	Economy		2 700
Bern	Economy		2 700
Bishkek	Business	8 500	3 000
Bissau	Business	10 500	3 200
Brasilia	Business	8 588	3 000
Brindisi	Business	8 044	2 200
Brussels	Economy		2 500
Buenos Aires	Business	9 210	3 760
Bujumbura	Business	11 178	6 950
Cairo	Business	8 400	5 460
Caracas	Economy		1 900
Dakar	Business	10 283	3 100
Damascus	Business	7 200	3 000
Dhaka	Business	9 923	3 100
Dili	Business	9 500	3 000
Djibouti	Business	9 999	3 200
Dubai	Business	14 062	3 400
Fiji	Business	8 700	2 900
Geneva	Economy		2 400
Guatemala City	Economy		1 700
Hanoi	Business	7 756	2 900
Islamabad	Business	10 364	4 475
Istanbul	Business	8 254	3 184
Jakarta	Business	7 185	5 071
Juba	Business	9 301	5 254
Kabul	Business	11 775	5 442
Kampala	Business	10 453	3 400

Destination origin	*Class of entitlement*	*Rate in business class*	*Rate in economy class*
Kathmandu	Business	8 920	3 200
Khartoum	Business	8 486	5 254
Kiev	Business	5 000	3 868
Kigali	Business	11 598	3 700
Kinshasa	Business	9 616	3 400
Kuala Lumpur	Business	7 955	3 000
Lima	Economy		2 600
Lisbon	Economy		2 200
London	Economy		2 300
Lusaka	Business	10 500	3 500
Madrid	Economy		2 800
Managua	Economy		1 900
Manila	Business	9 493	3 300
Mexico City	Economy		1 400
Minsk	Business	4 200	1 100
Mogadishu	Business	9 583	5 501
Moscow	Business	8 000	2 800
Nairobi	Business	9 583	5 501
Naypyidaw	Business	7 885	6 220
New Delhi	Business	9 476	6 752
Oslo	Economy		2 600
Ottawa	Economy		2 300
Ouagadougou	Business	12 051	4 601
Paris	Economy		5 020
Phnom Penh	Business	7 050	3 116
Port-au-Prince	Economy		1 400
Pretoria	Business	11 300	3 300
Pyongyang	Business	9 710	2 900
Riyadh	Business	8 588	5 266
Rome	Business	7 900	3 000
San Juan	Economy		1 500
San Salvador	Economy		1 300
Sana'a	Business	9 151	3 100
Santiago	Business	8 030	2 900
Santo Domingo	Economy		1 400
Seoul	Business	8 100	3 400
Singapore	Business	9 176	3 100
Sydney	Business	17 488	3 800
Tashkent	Business	5 999	2 350
Tehran	Business	10 500	4 711
Tel Aviv	Business	9 597	5 074
Timor-Leste	Business	12 700	3 300
Tokyo	Business	12 130	6 602

Destination origin	*Class of entitlement*	*Rate in business class*	*Rate in economy class*
Tripoli	Business	8 499	5 646
Tunis	Business	8 067	4 676
Ulaanbaatar	Business	9 961	5 212
Vienna	Economy		2 800
Vientiane	Business	9 945	5 382
Warsaw	Economy		2 800
Washington, D.C.	Economy		540

Annex V

Compliance with the advance air ticket purchase policy

Section	Location or subsection	Compliance (percentage)					
		2016				2017	
		First quarter	Second quarter	Third quarter	Fourth quarter	First quarter	Second quarter
1. Overall policymaking, direction and coordination	Geneva	57	0	38	50	100	17
	Nairobi	0	0	20	0	0	17
	Vienna	–	75	100	50	–	100
	New York	19	38	18	24	42	38
2. General Assembly and Economic and Social Council affairs and conference management	Geneva	22	54	53	65	43	84
	Nairobi	27	54	43	44	75	48
	New York	39	39	35	55	44	65
3. Political affairs	New York	4	3	5	6	24	15
	Office of the United Nations Special Coordinator for the Middle East Peace Process	20	13	24	13	5	47
	Peacebuilding Support Office	0	0	0	0	20	16
	United Nations Office to the African Union	50	67	0	0	0	0
	United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory	86	100	90	100	100	100
4. Disarmament	Geneva	0	0	90	0	100	100
	New York	35	29	36	27	66	75
5. Peacekeeping operations	United Nations Military Observer Group in India and Pakistan	12	22	10	15	39	22
	United Nations Truce Supervision Organization	29	43	22	38	23	61
	New York	11	0	0	0	50	43
6. Peaceful uses of outer space	Vienna	91	40	87	67	8	77
8. Legal affairs	Geneva	–	91	93	100	–	97
	Vienna	74	79	88	58	70	58
	New York	89	47	22	26	65	69
9. Economic and social affairs	New York	15	10	5	5	33	37
10. Least developed countries, landlocked developing countries and small island developing States	New York	25	0	0	0	69	33
11. United Nations support for the New Partnership for Africa's Development	Addis Ababa	10	14	40	0	50	67
	New York	7	0	0	6	33	32
12. Trade and development	Geneva	51	40	38	26	47	51

Section	Location or subsection	Compliance (percentage)					
		2016				2017	
		First quarter	Second quarter	Third quarter	Fourth quarter	First quarter	Second quarter
14. Environment	Nairobi	52	73	58	45	50	59
15. Human settlements	Nairobi	2	7	26	29	0	10
16. International drug control, crime and terrorism prevention and criminal justice	Vienna	66	79	73	54	48	63
18. Economic and social development in Africa	Addis Ababa	19	18	26	15	24	20
	New York	100	0	0	50	100	33
19. Economic and social development in Asia and the Pacific	Bangkok	26	41	35	29	19	37
20. Economic development in Europe	Geneva	60	71	70	70	48	62
21. Economic and social development in Latin America and the Caribbean	Santiago	31	50	36	45	41	39
22. Economic and social development in Western Asia	Beirut	45	37	59	44	14	28
24. Human rights	Committee on Missing Persons in Cyprus	–	67	33	0	–	0
	Bangkok	14	36	0	14	–	–
	Beirut	–	0	–	100	0	–
	Geneva	56	66	66	58	58	66
27. Humanitarian assistance	United Nations Office at Geneva	0	12	17	7	18	25
	United Nations Headquarters	10	0	33	100	21	28
28. Public information	Santiago	–	–	–	–	100	67
	Beirut	–	–	–	40	–	0
	Geneva	100	–	33	100	–	–
	Nairobi	–	0	–	–	–	–
	Vienna	–	0	–	0	–	–
	New York	21	15	32	18	16	52
29A. Office of the Under-Secretary-General for Management	United Nations Headquarters	33	33	100	100	100	100
29B. Office of Programme Planning, Budget and Accounts	United Nations Headquarters	0	8	0	0	38	60
29C. Office of Human Resources Management	Addis Ababa	–	86	–	67	–	100
	Geneva	–	–	–	50	–	100
	Santiago	0	100	100	–	–	–
	Bangkok	–	0	67	40	0	100
	Beirut	–	100	100	0	–	–
	Geneva	50	100	43	54	0	57
	Nairobi	–	0	50	0	–	18
	Vienna	100	50	–	80	50	63

Section	Location or subsection	Compliance (percentage)					
		2016				2017	
		First quarter	Second quarter	Third quarter	Fourth quarter	First quarter	Second quarter
	United Nations Special Coordinator for the Middle East Peace Process	–	100	–	–	–	–
	United Nations Truce Supervision Organization	–	50	–	0	–	–
	New York	25	40	16	24	47	38
29D. Office of Central Support Services	New York	20	25	0	50	100	80
29E. Office of Information and Communications Technology	Bangkok	0	33	–	–	–	–
	New York	22	8	22	10	18	30
29F. Administration, Geneva	Geneva	43	90	38	56	73	88
29G. Administration, Vienna	Vienna	50	100	33	–	100	88
29 H. Administration, Nairobi	Nairobi	50	50	100	40	–	50
30. Internal oversight	Geneva	33	75	100	100	100	100
	Nairobi	0	50	67	–	67	0
	Vienna	83	83	50	80	22	83
	New York	44	32	15	0	52	73
34. Safety and security	Addis Ababa	0	55	0	45	12	33
	Santiago	0	100	33	–	–	0
	Bangkok	0	100	–	–	100	100
	Beirut	–	0	–	100	–	86
	Geneva	–	0	100	38	50	75
	Nairobi	0	0	0	100	0	50
	New York	5	5	0	4	12	18

Annex VI

Other documents of United Nations entities considered by the Advisory Committee

Since the issuance of its first report on the proposed programme budget for the biennium 2016-2017, the Advisory Committee on Administrative and Budgetary Questions has submitted reports to United Nations entities based on its review of the documents listed below.

A. The Executive Board of the United Nations Development Programme, the United Nations Population Fund and the United Nations Office for Project Services

Midterm review of the integrated budget of the United Nations Development Programme, 2014-2017 (DP/2016/10)

Midterm review of the integrated budget of the United Nations Population Fund for 2014-2017 (DPA/FPA/2016/3)

United Nations Office for Project Services budget estimates for the biennium 2016-2017 (DP/OPS/2015/5)

B. Office of the United Nations High Commissioner for Refugees: Executive Committee of the High Commissioner's Programme

Biennial programme budget 2016-2017 (revised) of the Office of the United Nations High Commissioner for Refugees (A/AC.96/1158/Add.1)

Biennial programme budget 2016-2017 of the Office of the United Nations High Commissioner for Refugees (A/AC.96/1147)

Financial report and audited financial statements for the year ended 31 December 2015 and report of the Board of Auditors on voluntary funds administered by the United Nations High Commissioner for Refugees (A/71/5/Add.6)

C. Executive Board of the World Food Programme

World Food Programme strategic plan (2017-2021) (WFP/EB.2/2016/4-A/1)

Corporate results framework (2017-2021) (WFP/EB.2/2016/4-B/1)

WFP management plan (2017-2019) (WFP/EB.2/2016/5-A/1/Rev.1)

Addendum to the WFP management plan (2017-2019) — use of the Programme Support and Administrative Equalization Account (WFP/EB.1/2017/5/1)

Update on the anti-fraud and anti-corruption policy (WFP/EB.1/2017/11-B)

Financial framework review (WFP/EB.2/2016/5-B/1)

Update on the integrated road map (WFP/EB.A/2017/5-A/1)

Policy for disclosure of oversight reports (WFP/EB.A/2017/6-B/1)

Appointment of two members of the Audit Committee (WFP/EB.A/2017/6-C/1)

Revised terms of reference for the Audit Committee (WFP/EB.A/2017/6-D/1)

Report of the External Auditor on decentralization (WFP/EB.A/2017/6-G/I) and the management response to the recommendations in the report of the External Auditor (WFP/EB.A/2017/6-G/I/Add.I)

Report of the External Auditor on changes in human resources (WFP/EB.A/6-H/1) and the management response to the recommendations in the report of the External Auditor (WFP/EB.A/2017/6-H/1/Add.1)

Work plan of the External Auditor for the period July 2016 to June 2017 (WFP/EB.2/2016/5-C/1)

Policy on country strategic plans (WFP/EB.2/2016/4-C/1)

World Food Programme Management Plan (2016-2018) (WFP/EB.2/2015/5-A/1)

Appointment of the World Food Programme External Auditor for the term 1 July 2016 to 30 June 2022 (WFP/EB.2/2015/5-B/1)

Update on the financial framework review (WFP/EB.2/2015/5-C/1)

Work plan of the External Auditor for the period from July 2015 to June 2016 (WFP/EB.2/2015/5-D/1)

Audited annual accounts, 2016 (WFP/EB.A/2017/6-A/I)

Audited annual accounts, 2015 (WFP/EB.A/2016/6-A/1)

Appointment of two Executive Board members to the selection panel for the appointment of two Audit Committee members (WFP/EB.A/2016/6-B/1/Rev.1)

Use of the Immediate Response Account for Preparedness Activities (WFP/EB.A/2016/6-C/1)

Annual report of the Audit Committee (WFP/EB.A/2016/6-D/1/Rev.2)

Annual report of the Inspector General (WFP/EB.A/2016/6-E/1) and note by the Executive Director on the annual report of the Inspector General (WFP/EB.A/2016/6-E/1/Add.1)

Report of the External Auditor on the school feeding programme (WFP/EB.A/2016/6-F/1) and the management response to the recommendations in the report of the External Auditor (WFP/EB.A/2016/6-F/1/Add.1)

Report of the External Auditor on World Food Programme aviation (WFP/EB.A/2016/6-G/1) and the management response to the recommendations in the report of the External Auditor (WFP/EB.A/2016/6-G/1/Add.1)

Report on the implementation of the External Auditor recommendations (WFP/EB.A/2016/6-H/1)

Report on the utilization of the World Food Programme advance financing mechanisms (1 January-31 December 2015) (WFP/EB.A/2016/6-I/1*)

Report of the Executive Director on the utilization of contributions and waivers of costs (general rules XII.4 and XIII.4 (h) (WFP/EB.A/2016/6-J/1*)

Update on the financial framework review (WFP/EB.A/2016/5-C/1*)

D. The Executive Board of the United Nations Entity for Gender Equality and the Empowerment of Women

Integrated budget estimates for the United Nations Entity for Gender Equality and the Empowerment of Women for the biennium 2016-2017 (UNW/2015/9)

E. Commission on Narcotic Drugs and Commission on Crime Prevention and Criminal Justice

Consolidated budget for the biennium 2016-2017 for the United Nations Office on Drugs and Crime (E/CN.7/2015/17-E/CN.7/2015/20)

F. Board of Trustees of the United Nations Institute for Training and Research

Revision to the programme budget of the United Nations Institute for Training and Research for the biennium 2016-2017 (UNITAR/BT/57/2)

G. Advisory Commission of the United Nations Relief and Works Agency for Palestine Refugees in the Near East

Report of the Commissioner-General of the United Nations Relief and Works Agency for Palestine Refugees in the Near East: programme budget 2016-2017 (A/70/13/Add.1)

Financial report and audited financial statements for the year ended 31 December 2014 and report of the Board of Auditors on the United Nations Relief and Works Agency for Palestine Refugees in the Near East (A/70/5/Add.4)

H. Governing Council of the United Nations Human Settlements Programme

Proposed work programme of the United Nations Human Settlements Programme and proposed budget of the United Nations Habitat and Human Settlements Foundation for the biennium 2016-2017 (HSP/GC/25/5)

I. United Nations Office for Partnerships

United Nations Office for Partnerships administrative budget for 2016

United Nations Office for Partnerships administrative budget for 2017

J. United Nations University

United Nations University work programme and budget estimates for the biennium 2016-2017

K. United Nations Institute for Disarmament Research

Report of the Director of the United Nations Institute for Disarmament Research on the activities of the Institute for the period from January to December 2015 and the proposed programme of work and financial plan for 2016 and 2017 (A/71/162)

Draft report of the Director of the United Nations Institute for Disarmament Research on the activities of the Institute for the period from January to December 2016 and the proposed programme of work and financial plan for 2017 and 2018

L. United Nations Environment Programme

Proposed programme of work and budget of the United Nations Environment Programme for the biennium 2018-2019 (UNEP/EA.2/16)

M. United Nations Children's Fund

Report on the midterm review of the United Nations Children's Fund integrated budget, 2014-2017 (E/ICEF/2016/AB/L.2/Rev.1)

Annex VII

Shares of participating organizations and corresponding amounts in the budgets of jointly financed bodies

A. Shares of participating organizations and corresponding amounts in the 2014-2015 budgets of jointly financed bodies

	International Civil Service Commission			*Joint Inspection Unit*			*United Nations System Chief Executives Board for Coordination*		*International Public Sector Accounting Standards project*	
		Share of the 2014-2015 budgets			*Share of the 2014-2015 budgets*		*Share of the 2014-2015 budgets*		*Share of the 2014-2015 budgets*	
	Number of staff as at 31 December 2011[a]	*Percentage*	*Amount (United States dollars)*	*Expenditure in 2010-2011 (thousands of United States dollars)*[b]	*Percentage*	*Amount (United States dollars)*	*Percentage*	*Amount (United States dollars)*	*Percentage*	*Amount (United States dollars)*
United Nations[c]	15 303	23.60	4 541 867	8 216 126	13.80	1 944 696	18.70	1 099 803	18.80	290 742
Food and Agriculture Organization of the United Nations	3 509	5.40	1 039 241	2 915 267	4.90	690 508	5.10	299 946	5.20	80 418
International Atomic Energy Agency	2 238	3.50	673 582	1 081 929	1.80	253 656	2.60	152 914	2.70	41 756
International Civil Aviation Organization	715	1.10	211 697	420 691	0.70	98 644	0.90	52 932	0.90	13 919
International Fund for Agricultural Development (IFAD)[d]	544	0.80	153 962	–	–	–	0.60	35 288	–	–
International Labour Organization (ILO)[c]	2 583	4.00	769 808	1 221 607	2.00	281 840	3.00	176 439	3.00	46 395
International Maritime Organization	286	0.40	76 981	138 844	0.20	28 184	0.30	17 644	0.30	4 640
International Seabed Authority	32	–	–	12 966	0.10	14 092	0.10	5 881	0.10	1 547
International Telecommunication Union	746	1.20	230 942	400 879	0.70	98 644	0.90	52 932	0.90	13 919
United Nations Development Programme	6 514	10.10	1 943 765	11 266 388	18.9	2 663 388	14.40	846 907	14.50	224 243
United Nations Educational, Scientific and Cultural Organization	1 928	3.00	577 356	1 706 283	2.80	394 576	2.90	170 558	2.90	44 849
United Nations Population Fund	1 668	2.60	500 375	1 648 400	2.80	394 576	2.70	158 795	2.70	41 756
Office of the United Nations High Commissioner for Refugees	5 433	8.40	1 616 597	4 021 014	6.70	944 164	7.60	446 979	7.60	117 534
United Nations Children's Fund	8 065	12.50	2 405 650	7 386 702	12.40	1 747 408	12.40	729 281	12.50	193 313
United Nations Industrial Development Organization	685	1.10	211 697	470 825	0.80	112 736	0.90	52 932	0.90	13 919
United Nations Office for Project Services (UNOPS)[f]	718	1.10	211 697	2 466 929	4.10	577 772	2.70	158 795	2.70	41 756
United Nations Relief and Works Agency for Palestine Refugees in the Near East	201	0.30	57 736	1 128 853	1.90	267 748	1.10	64 694	1.10	17 012

	International Civil Service Commission			Joint Inspection Unit			United Nations System Chief Executives Board for Coordination		International Public Sector Accounting Standards project	
		Share of the 2014-2015 budgets			Share of the 2014-2015 budgets		Share of the 2014-2015 budgets		Share of the 2014-2015 budgets	
	Number of staff as at 31 December 2011[a]	Percentage	Amount (United States dollars)	Expenditure in 2010-2011 (thousands of United States dollars)[b]	Percentage	Amount (United States dollars)	Percentage	Amount (United States dollars)	Percentage	Amount (United States dollars)
United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women)[g]	353	0.50	96 226	396 630	0.70	98 644	0.60	35 288	0.60	9 279
World Tourism Organization	98	0.20	38 490	45 088	0.10	14 092	0.10	5 881	0.10	1 547
Universal Postal Union	191	0.30	57 736	107 036	0.20	28 184	0.20	11 763	0.20	3 093
World Food Programme	4 254	6.60	1 270 183	7 297 605	12.20	1 719 224	9.40	552 842	9.40	145 371
World Health Organization	5 855	9.10	1 751 313	4 105 032	6.80	958 256	8.00	470 504	8.00	123 720
Pan American Health Organization	802	1.20	230 942	1 763 584	3.00	422 760	2.10	123 507	2.10	32 477
Joint United Nations Programme on HIV/AIDS	704	1.10	211 697	604 789	1.00	140 920	1.00	58 813	1.10	17 012
World Intellectual Property Organization	975	1.50	288 678	665 346	1.10	155 012	1.30	76 457	1.30	20 105
World Meteorological Organization	271	0.40	76 981	171 892	0.30	42 276	0.40	23 525	0.40	6 186
Total	**64 671**	**100.0**	**19 245 200**	**59 660 704**	**100.00**	**14 092 000**	**100.00**	**5 881 300**	**100.00**	**1 546 500**

Note: Based on the 2014-2015 appropriation.

[a] Staff data as at 31 December 2011 (see CEB/2011/HLCM/HR/13, table 1A).

[b] Total expenditure as reported in the statistical report of the United Nations System Chief Executives Board for Coordination (CEB) on the budgetary and financial situation of the organizations of the United Nations system (see A/67/215, table 3). Expenditure originates from regular budget resources, as well as trust fund, technical cooperation and other non-regular-budget resources. In-kind expenditure has been deducted when separately reported by the organizations. Amounts originally in currencies other than United States dollars have been converted using either the exchange rate indicated in the relevant financial statement or using an average of the United Nations official rates for the period. The amounts shown are from the total expenditure line of the financial statements.

[c] United Nations staff figures include the United Nations, the United Nations Institute for Training and Research, the International Trade Centre, the International Civil Service Commission, the International Court of Justice, the United Nations Joint Staff Pension Fund and the United Nations University (see CEB/2011/HLCM/HR/13, table 1A). They exclude the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia, the International Residual Mechanism for Criminal Tribunals, special political missions and peacekeeping operations.

[d] IFAD is not a participating agency in the Joint Inspection Unit. Its 2010-2011 expenditure is used to calculate the Agency's share in the budget of the secretariat of CEB.

[e] Includes the ILO International Training Centre (194 staff).

[f] Total expenditure for UNOPS has been restated to represent total project expenditure, support costs and fees for 2010-2011.

[g] UN-Women has been operational since 2011. Accordingly, the staff data used herein are as at 31 December 2011. The expenditure has been calculated by doubling the 2011 expenditure of $198,315 as the best estimate for the biennium.

B. Shares of participating organizations and corresponding amounts in the 2016-2017 budgets of jointly financed bodies

	Apportionment criteria		*International Civil Service Commission*		*Joint Inspection Unit*		*United Nations System Chief Executives Board for Coordination*		*International Public Sector Accounting Standards project*	
			Share of the 2016-2017 budgets		*Share of the 2016-2017 budgets*		*Share of the 2016-2017 budgets*		*Share of the 2016-2017 budgets*	
	Number of staff as at 31 December 2013[a]	*Expenditure 2012-2013 (thousands of USD)*[b]	*Percentage*	*Amount (United States dollars)*	*Percentage*	*Amount (United States dollars)*	*Percentage*	*Amount (United States dollars)*	*Percentage*	*Amount (United States dollars)*
United Nations[c]	16 556	8 433 006	24.75	4 470 988.50	13.90	1 855 233	18.90	1 074 975	19.00	104 804
Food and Agriculture Organization of the United Nations	3 255	2 723 392	4.89	883 358.94	4.50	600 615	4.57	259 928	4.60	25 374
International Atomic Energy Agency	2 310	1 193 481	3.49	630 454.54	2.00	266 940	2.65	150 724	2.70	14 893
International Civil Aviation Organization	710	469 161	1.10	198 710.60	0.80	106 776	0.90	51 189	0.90	4 964
International Fund for Agricultural Development (IFAD)[d]	510	355 803	0.80	144 516.80	–	–	0.66	37 539	NA	NA
International Labour Organization (ILO)[e]	2 458	1 353 075	3.69	666 583.74	2.20	293 634	2.89	164 375	2.90	15 996
International Maritime Organization	267	156 918	0.40	72 258.40	0.30	40 041	0.30	17 063	0.30	1 655
International Seabed Authority[f]	33	NA	0.10	18 064.60	NA	NA	NA	NA	NA	NA
International Telecommunication Union	752	426 569	1.10	198 710.60	0.70	93 429	0.89	50 621	0.90	4 964
United Nations Development Programme	6 285	10 456 009	9.38	1 694 459.48	17.20	2 295 684	12.99	738 832	13.10	72 260
United Nations Educational, Scientific and Cultural Organization	2 038	1 590 009	2.99	540 131.54	2.60	347 022	2.77	157 549	2.80	15 445
United Nations Population Fund	1 784	1 723 716	2.69	485 937.74	2.80	373 716	2.69	152 999	2.70	14 893
Office of the United Nations High Commissioner for Refugees	6 712	4 959 386	10.08	1 820 911.68	8.20	1 094 454	8.90	506 205	9.00	49 644
United Nations Children's Fund	8 119	7 605 955	12.18	2 200 268.28	12.50	1 668 375	12.06	685 937	12.10	66 744
United Nations Industrial Development Organization	617	633 397	0.90	162 581.40	1.00	133 470	0.96	54 602	1.00	5 516
United Nations Office for Project Services	720	1 380 254	1.10	198 710.60	2.30	306 981	1.63	92 710	1.60	8 826
United Nations Relief and Works Agency for Palestine Refugees in the Near East	220	1 349 597	0.30	54 193.80	2.20	293 634	1.24	70 527	1.20	6 619
United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women)	543	498 764	0.80	144 516.80	0.80	106 776	0.80	45 502	0.80	4 415
World Tourism Organization	96	48 049	0.10	18 064.60	0.10	13 347	0.10	5 688	0.10	552

	Apportionment criteria		*International Civil Service Commission*		*Joint Inspection Unit*		*United Nations System Chief Executives Board for Coordination*		*International Public Sector Accounting Standards project*	
			Share of the 2016-2017 budgets		*Share of the 2016-2017 budgets*		*Share of the 2016-2017 budgets*		*Share of the 2016-2017 budgets*	
	Number of staff as at 31 December 2013[a]	*Expenditure 2012-2013 (thousands of USD)*[b]	*Percentage*	*Amount (United States dollars)*	*Percentage*	*Amount (United States dollars)*	*Percentage*	*Amount (United States dollars)*	*Percentage*	*Amount (United States dollars)*
Universal Postal Union	185	150 027	0.30	54 193.80	0.20	26 694	0.26	14 788	0.30	1 655
World Food Programme	4 319	8 000 170	6.49	1 172 392.54	13.10	1 748 457	9.59	545 450	9.60	52 954
World Health Organization	5 398	4 230 666	8.08	1 459 619.68	7.00	934 290	7.36	418 615	7.40	40 818
Pan American Health Organization	821	1 978 326	1.20	216 775.20	3.20	427 104	2.19	124 561	2.20	12 135
Joint United Nations Programme on HIV/AIDS	673	569 593	1.00	180 646.00	0.90	120 123	0.95	54 033	1.00	5 516
World Intellectual Property Organization	1 019	722 025	1.50	270 969.00	1.20	160 164	1.33	75 646	1.30	7 171
World Meteorological Organization	280	172 526	0.40	72 258.40	0.30	40 041	0.30	17 063	0.30	1 655
International Organization for Migration (IOM)[c]	3 093	2 463 298	NA	NA	NA	NA	2.12	120 579	2.20	12 135
Comprehensive Nuclear-Test-Ban Treaty Organization[d]	261	NA	0.19	34 322.74	NA	NA	NA	NA	NA	NA
Total	**70 034**	**63 643 172**	**100.00**	**18 064 600**	**100.00**	**13 347 000**	**100.00**	**5 687 700**	**100.00**	**551 600**

Note: The 2016-2017 appropriations are as presented in the proposed programme budget for 2018-1019.

Abbreviation: NA, not applicable.

[a] Staff data as at 31 December 2011 (see CEB/2014/HLCM/HR/21, table 1A).

[b] Total expenditure as reported in the statistical report of the United Nations System Chief Executives Board for Coordination (CEB) on the budgetary and financial situation of the organizations of the United Nations system (see A/69/305, table 3). Expenditure originates from regular budget resources, as well as trust fund, technical cooperation and other non-regular-budget resources. In-kind expenditure has been deducted when separately reported by the organizations.

[c] United Nations staff figures include the United Nations, the United Nations Institute for Training and Research, the International Trade Centre, the International Civil Service Commission, the International Court of Justice, the United Nations Joint Staff Pension Fund and the United Nations University (see CEB/2014/HLCM/HR/21, table 1A). They exclude the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia, the International Residual Mechanism for Criminal Tribunals, special political missions and peacekeeping operations.

[d] IFAD is not a participating agency in the Joint Inspection Unit.

[e] Includes the ILO International Training Centre (175 staff).

[f] The International Seabed Authority is a member of the United Nations common system and, as such, participates in the cost-shared budget of the International Civil Service Commission (ICSC). It is also a member of the United Nations security management system.

[g] IOM became a full member of CEB on 19 September 2016. Accordingly, IOM will start contributing to the jointly financed budgets of the secretariat of CEB and the International Public Sector Accounting Standards project on 1 January 2017. The biennial share has been pro-rated for IOM (50 per cent). IOM staff data were provided by IOM in February 2017.

[h] The Comprehensive Nuclear-Test-Ban Treaty Organization became a member of the United Nations common system on 1 January 2017 and thus will contribute to the cost-sharing of the ICSC budget as from 1 January 2017. The biennial share has been pro-rated for the Organization (50 per cent). Staff data as at 31 December 2013 were provided by the Organization in February 2017.

C. Estimated shares of participating organizations and corresponding amounts in the 2018-2019 budgets of jointly financed bodies (before recosting)

	Apportionment returns		International Civil Service Commission		Joint Inspection Unit		United Nations System Chief Executives Board for Coordination		International Public Sector Accounting Standards project	
			Share of the 2018-2019 budgets		Share of the 2018-2019 budgets		Share of the 2018-2019 budgets		Share of the 2018-2019 budgets	
	Number of staff as at 31 December 2015[a]	Expenditure 2014-2015 (thousands of US$)[b]	Percentage	Amount (United States dollars)	Percentage	Amount (United States dollars)	Percentage	Amount (United States dollars)	Percentage	Amount (United States dollars)
United Nations[c]	16 415	10 757 791	28.13	4 358 370	15.06	2 010 115	18.77	1 067 717	18.90	96 025
Comprehensive Nuclear-Test-Ban Treaty Organization[d]	260	NA	0.38	69 033	NA	NA	NA	NA	NA	NA
Food and Agriculture Organization of the United Nations	3 036	2 864 768	4.46	806 093	3.65	860 543	3.79	215 529	3.81	19 380
International Atomic Energy Agency	2 407	1 149 117	3.54	639 086	1.61	214 715	2.47	140 287	2.48	12 620
International Civil Aviation Organization	745	416 999	1.09	197 806	0.58	77 917	0.80	45 751	0.81	4 115
International Fund for Agricultural Development (IFAD)[e]	561	351 311	0.82	148 952	NA	NA	0.63	35 869	NA	NA
International Labour Organization (ILO)[f]	2 500	1 271 073	3.67	663 779	1.78	237 503	2.61	148 655	2.63	13 372
International Maritime Organization	260	137 951	0.38	69 033	0.19	25 776	0.28	15 679	0.28	1 410
International Organization for Migration (IOM)[g]	3 098	3 059 029	NA	NA	NA	NA	4.23	240 600	4.26	21 631
International Seabed Authority[h]	31	NA	0.05	8 231	NA	NA	NA	NA	NA	NA
International Telecommunication Union	744	379 924	1.09	197 546	0.53	70 990	0.78	44 302	0.78	3 985
United Nations Development Programme	5 960	10 371 714	8.76	1 582 448	14.52	1 937 976	11.14	633 358	11.20	56 916
United Nations Educational, Scientific and Cultural Organization	1 952	1 564 657	2.87	518 278	2.19	292 359	2.42	137 813	2.44	12 392
United Nations Population Fund	1 887	1 979 491	2.77	501 020	2.77	369 872	2.65	150 966	2.67	13 572
Office of the United Nations High Commissioner for Refugees	7 992	6 639 366	11.75	2 121 967	9.29	1 260 579	10.08	573 104	10.14	51 832
United Nations Children's Fund	8 693	9 618 050	12.78	2 308 091	13.46	1 797 143	12.56	714 427	12.64	64 229
United Nations Industrial Development Organization	582	476 862	0.86	154 528	0.67	89 103	0.73	41 483	0.73	3 730
United Nations Office for Project Services[i]	11	1 338 201	0.02	2 921	1.87	250 046	0.90	51 291	0.91	4 604
United Nations Relief and Works Agency for Palestine Refugees in the Near East	215	2 634 860	0.32	57 085	3.69	492 329	1.91	108 751	1.92	9 763

	Appointment criteria		International Civil Service Commission		Joint Inspection Unit		United Nations System Chief Executives Board for Coordination		International Public Sector Accounting Standards project	
			Share of the 2018-2019 budgets		Share of the 2018-2019 budgets		Share of the 2018-2019 budgets		Share of the 2018-2019 budgets	
	Number of staff as at 31 December 2015[a]	Expenditure 2014-2015 (thousands of US$)[b]	Percentage	Amount (United States dollars)	Percentage	Amount (United States dollars)	Percentage	Amount (United States dollars)	Percentage	Amount (United States dollars)
United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women)	663	585 512	0.97	176 034	0.82	109 404	0.86	48 863	0.86	4 393
World Tourism Organization	94	51 779	0.14	24 958	0.07	9 675	0.10	5 741	0.10	516
Universal Postal Union	156	142 512	0.23	41 420	0.20	26 629	0.21	11 677	0.21	1 050
World Food Programme	4 675	9 890 250	6.87	1 241 266	13.85	1 848 013	9.91	563 480	9.96	50 630
World Health Organization	5 312	5 055 251	7.81	1 410 397	7.08	944 584	7.13	405 328	7.17	36 442
Pan American Health Organization	741	3 025 011	1.09	196 744	4.23	565 229	2.54	144 691	2.56	12 995
Joint United Nations Programme on HIV/AIDS	685	589 662	1.01	181 875	0.83	110 180	0.88	49 904	0.88	4 487
World Intellectual Property Organization	1 164	689 434	1.71	309 055	0.97	128 822	1.28	72 923	1.29	6 559
World Meteorological Organization	296	200 698	0.44	78 591	0.28	37 501	0.34	19 508	0.35	1 754
Total	**71 135**	**74 841 203**	**100.00**	**18 064 600**	**100.00**	**13 347 000**	**100.00**	**5 687 700**	**100.00**	**508 100**

Note: Based on section 31 of the proposed programme budget for the biennium 2018-2019, before recosting.

Abbreviation: NA, not applicable.

[a] Staff data as at 31 December 2015 (see CEB/2016/HLCM/HR/20, table 1A).

[b] Total expenditure as reported in the statistical report of the United Nations System Chief Executives Board for Coordination (CEB) on the budgetary and financial situation of the organizations of the United Nations system (see A/71/583, table 3). Expenditure originates from regular budget resources, as well as trust fund, technical cooperation and other non-regular-budget resources. In-kind expenditure has been deducted when separately reported by the organizations.

[c] United Nations staff figures include the United Nations, the United Nations Institute for Training and Research, the International Trade Centre, the International Civil Service Commission (ICSC), the International Court of Justice, the United Nations Joint Staff Pension Fund and the United Nations University (see CEB/2016/HLCM/HR/20, table 1A). They exclude the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia, the International Residual Mechanism for Criminal Tribunals, special political missions and peacekeeping operations.

[d] The Comprehensive Nuclear-Test-Ban Treaty Organization became a member of the United Nations common system on 1 January 2017 and thus will contribute to the cost-sharing the ICSC budget as from 1 January 2017. The biennial share has been pro-rated for the Organization (50%). Staff data as at 31 December 2015 were provided by the Organization in February 2017

[e] IFAD is not a participating agency in the Joint Inspection Unit.

[f] Includes the ILO International Training Centre (169 staff).

[g] IOM staff data as at 31 December 2015, confirmed by IOM in March 2017.

[h] The International Seabed Authority is a member of the United Nations common system and, as such, participates in the cost-shared budget of ICSC. It is also a member of the United Nations security management system. Staff data were provided by the Authority in February 2017.

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